

Druk White Lotus School, Shey: Cost Plan to Complete the Secondary School (class 10, age 16+), 2011-14 (US Dollars)

DRUK WHITE LOTUS SCHOOL, SHEY

June 2011 values i.e. excluding future inflation

Exchange rate USD 1 = 45 Rs

Description	Construction (Rs)	Furniture, equipment & other (Rs)	Total cost (Rs)	Total cost (USD)	Status
PHASE 3A DELIVERING THE ESSENTIALS					
Post-mudslide repairs & mudslide defences	5,971,980		5,971,980	132,711	<i>funded; works underway</i>
2 Classrooms	2,954,070	283,000	3,237,070	71,935	<i>funded; October 2011 completion</i>
2 IT rooms & office	3,173,000	400,000	3,573,000	79,400	<i>funding sought</i>
60 Computers for IT rooms		1,920,000	1,920,000	42,667	<i>to be funded by L2L</i>
Residence 4 (88 students)	7,657,000	350,000	8,007,000	177,933	<i>10% funded; construction started</i>
Residence 5 (88 students)	7,657,000	350,000	8,007,000	177,933	<i>funding sought</i>
2 Solar water heaters for Residences		170,000	170,000	3,778	<i>funding sought</i>
Construction management & accounting	2,469,600		2,469,600	54,880	<i>funding sought</i>
Phase 3A Total	29,882,650	3,473,000	33,355,650	741,237	
PHASE 3B FINISHING THE SUPPORTING INFRASTRUCTURE					
Dining Hall Stage 2	2,735,000	275,000	3,010,000	66,889	<i>funding sought</i>
Solar Energy System - Stage 2		700,000	700,000	15,556	<i>funding sought</i>
Support staff accommodation	503,000	75,000	578,000	12,844	<i>funding sought</i>
Infrastructure: VIP latrines, water supply, shading, lockers	2,188,200		2,188,200	48,627	<i>funding sought</i>
Naropa entrance/Caretaker's gatehouse	1,094,100	50,000	1,144,100	25,424	<i>funding sought</i>
Sports (cricket, football, 4 tennis courts)	547,000		547,000	12,156	<i>funding sought</i>
Irrigation & landscaping	1,500,000		1,500,000	33,333	<i>funding sought</i>
Medical building	1,928,000	100,000	2,028,000	45,067	<i>to be funded by L2L France</i>
Construction management & accounting	823,200		823,200	18,293	<i>funding sought</i>
Phase 3B Total	11,318,500	1,200,000	12,518,500	278,189	
Phase 3 Total				1,019,426	
<i>Minus funds already invested, cash-in-hand and committed funding</i>				278,568	
BALANCE SOUGHT TO COMPLETE THE SECONDARY SCHOOL				\$740,858	
PHASE 4 COMPLETING THE MANDALA					
Library (366m ²), offices (376m ²), amphitheatre (166m ²)				195,714	<i>funding sought</i>
'10+2' (Sixth Form) facilities (age 16-18)				150,000	<i>scope & budget to be determined</i>
Construction management & accounting				23,520	<i>funding sought</i>
PHASE 4 TOTAL				\$369,234	

INVESTMENT BY YEAR				Total (USD)
2011	2012	2013	2014	
99,533	33,178			132,711
71,935				71,935
	79,400			79,400
		42,667		42,667
17,793	80,070	80,070		177,933
	17,793	80,070	80,070	177,933
	1,889	1,889		3,778
18,293	18,293	18,293		54,880
207,555	230,623	222,989	80,070	741,237

		10,033	56,856	66,889
		15,556		15,556
		12,844		12,844
	2,431	2,431	43,764	48,627
			25,424	25,424
			12,156	12,156
			33,333	33,333
	36,053	9,013		45,067
			18,293	18,293
0	38,485	49,878	189,826	278,189