

7-Feb-19
 Year 4 2019:
 N\$4 208 648

WOLWEDANS FOUNDATION

Hospitality Training Budget : Wolwedans Desert Academy (DA)

A. TOTAL COSTS **Desert Academy**

TOTAL COSTS	2018 actual Year 3	2019 budget Year 4	2020 budget Year 5
TOTAL FIXED COSTS	2 069 714	2 557 406	2 762 000
1 Staff salaries	1 165 959	1 310 160	1 414 973
2 Staff travel, meals, accommodation	178 737	259 856	280 644
3 Overhead expenses	725 018	987 390	1 066 383
TOTAL VARIABLE COSTS	1 112 958	1 651 242	1 783 341
1 Trainee allowances (paid by operating company, not by training programme)	0	0	0
2 Trainee uniforms	62 748	95 994	103 673
3 Trainee travelling cost	124 000	208 000	224 640
4 Trainee accommodation	228 800	336 000	362 880
5 Trainee meals	519 076	780 800	843 265
6 Housekeeping training [Level 2]	3 686	8 000	8 640
7 Front desk training [Level 2]	8 693	9 600	10 368
8 Food & beverage service training	34 231	32 224	34 801
9 Commercial cookery & catering training	95 717	135 680	146 535
10 Assessment & courses	36 007	44 944	48 539
COSTS REQUIRED FOR TRAINING PROJECT	3 182 672	4 208 648	4 545 341

trainee numbers increase from 36 to 48

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B. NUMBER OF TRAINEES Desert Academy

Number of trainees	2018 actual	2019 budget	2020 budget
	Year 3	Year 4	Year 5
Level 2 (twelve months)	16	16	16
Level 3 : 1st year (twelve months)	10	16	16
Level 3 : 2nd year (six months)	10	16	16
Total trainees for the year	36	48	48

C. COST PER TRAINEE Desert Academy

COST PER TRAINEE	2018 actual	2019 budget	2020 budget
	Year 3	Year 4	Year 5
TOTAL COST per trainee Level 2	93 326	108 535	116 417
Fixed cost per trainee: Level 2	57 492	68 123	72 773
Variable cost per trainee: Level 2	35 834	40 412	43 645
TOTAL COST per trainee Level 3 1st year	92 552	87 978	95 417
Fixed cost per trainee: Level 3 1st year	57 492	45 858	49 926
Variable cost per trainee: Level 3 1st year	35 060	42 121	45 491
TOTAL COST per trainee Level 3 2nd year	76 393	66 528	72 250
Fixed cost per trainee: Level 3 2nd year	57 492	45 858	49 926
Variable cost per trainee: Level 3 2nd year	18 901	20 670	22 324

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D. FIXED COSTS Desert Academy

Fixed costs				2018 actual	2019 budget	2020 budget	
		Inflation incr p a	8.00%	Year 3	Year 4	Year 5	
1	Staff salaries	monthly	annual	1 165 959	1 310 160	1 414 973	
	Project Coordinator	4 000	12	48 000	164 014	50 880	54 950
	Head of Training	8 000	12	96 000	129 262	101 760	109 901
	Facilitators theory	50 000	12	600 000	519 450	636 000	686 880
	Facilitators practical	28 000	12	336 000	260 088	356 160	384 653
	Accounting	8 000	12	96 000	73 954	101 760	109 901
	Project Administrator	5 000	12	60 000	19 191	63 600	68 688
2	Staff related cost			178 737	259 856	280 644	
	Travel facilitators	[flightsN\$2800x1p; DR N\$1000x6p]		31 717	40 600	43 848	
	Accommodation facilitators	[2single1900pm + 4sharing700pm]		66 350	79 200	85 536	
	Meals facilitators	[N\$82pppd; 7 pax, 10 mnth; 80%]		80 670	140 056	151 260	
3	Overhead expenses	monthly	annual	725 018	987 390	1 066 383	
	Admin exp (bank ch, acc software,etc)	1 000	12	12 000	9 694	12 720	13 738
	Audit fees			40 000	28 750	42 400	45 792
	Facility rental : Wolwedans	27 500	12	330 000	328 358	349 800	377 784
	Facility utilities : water & electricity	9 750	12	117 000	0	124 020	133 942
	IT costs [including Paratus internet 5k pm]	8 000	12	96 000	63 352	101 760	109 901
	Communciation & outreach			50 000	48 077	53 000	57 240
	Recruitment (screening & shortlisting)			30 000	17 346	31 800	34 344
	Office rental Windhoek	8 625	12	103 500	103 501	109 710	118 487
	Photocopy costs	750	12	9 000	2 710	9 540	10 303
	Stationery	1 000	12	12 000	7 499	12 720	13 738
	Telephone & internet	1 000	12	12 000	7 731	12 720	13 738
	Head office management	9 000	12	108 000	108 000	114 480	123 638
	Contingencies	1 000	12	12 000	0	12 720	13 738
	TOTAL FIXED COSTS			2 069 714	2 557 406	2 762 000	
4	Fixed costs per Level 2 trainee			57 492	68 123	72 773	
5	Fixed costs per Level 3 1st year trainee			57 492	45 858	49 926	
6	Fixed costs per Level 3 2nd year trainee			57 492	45 858	49 926	

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E. VARIABLE COSTS Desert Academy

Variable costs				2018 actual	2019 budget	2020 budget
		Inflation incr p a	8.00%	Year 3	Year 4	Year 5
1	Trainee allowances	(paid by operating company, not by training programme)		0	0	0
2	Trainee uniforms			62 748	95 994	103 673
	Level 2 [excl. chef jacket]	2 430	cost per annum	27 888	41 213	44 510
	Level 3 1st year	2 730	cost per annum	17 430	46 301	50 005
	Level 3 2nd year [chef jacket only + sundry]	500	cost per annum	17 430	8 480	9 158
	Shirt250x2, Trousers250x2, Shoes350, Cap120, Jersey400, Tshirts120x2, Apron120, Chefs'jacket300					
3	Trainee travelling cost	1 000	pp per return trip	124 000	208 000	224 640
	Level 2	5	return trips p a	64 000	80 000	86 400
	Level 3 1st year	5	return trips p a	40 000	80 000	86 400
	Level 3 2nd year	3	return trips p a	20 000	48 000	51 840
4	Trainee accommodation	700	pp per month	228 800	336 000	362 880
	Level 2	12	months	118 090	134 400	145 152
	Level 3 1st year	12	months	73 806	134 400	145 152
	Level 3 2nd year	6	months	36 904	67 200	72 576
5	Trainee meals	2 440	pp pm [N\$80pd]	519 076	780 800	843 265
	Level 2	10	months @ 80%	267 910	312 320	337 306
	Level 3 1st year	10	months @ 80%	167 444	312 320	337 306
	Level 3 2nd year	5	months @ 80%	83 722	156 160	168 653
6	Housekeeping training	[Level 2]	annual 500 per trainee	3 686	8 000	8 640
7	Front desk training	[Level 2]	annual 600 per trainee	8 693	9 600	10 368

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E. VARIABLE COSTS (continued) Desert Academy

Variable costs (continued)		2018 actual	2019 budget	2020 budget
		Year 3	Year 4	Year 5
Inflation incr p a		8.00%		
8	Food & beverage service training	34 231	32 224	34 801
	annual			
Level 2	Manuals, consumables	17 669	10 176	10 990
Level 3 1st year	Manuals, consumables	11 043	13 568	14 653
Level 3 2nd year	Consumables	5 519	8 480	9 158
	600 per trainee			
	800 per trainee			
	500 per trainee			
9	Commercial cookery & catering training	95 717	135 680	146 535
	annual			
Level 2	Manuals, consumables	49 403	42 400	45 792
Level 3 1st year	Manuals, consumables	30 877	59 360	64 109
Level 3 2nd year	Consumables	15 437	33 920	36 634
	2 500 per trainee			
	3 500 per trainee			
	2 000 per trainee			
10	Assessment & courses	36 007	44 944	48 539
	annual			
Level 2	Assessment fee (NTA)	16 003	8 480	9 158
Level 3 1st year	Courses: first aid, fire fighting	10 002	27 984	30 223
Level 3 2nd year	Assessment fee (NTA)	10 002	8 480	9 158
	500 per trainee			
	1 650 per trainee			
	500 per trainee			
TOTAL VARIABLE COSTS all Levels		1 112 958	1 651 242	1 783 341
11	VARIABLE COSTS per <u>Level 2 trainee</u>	35 834	40 412	43 645
	Total variable cost - Level 2	573 342	646 589	698 316
	Number of Level 1&2 trainees	16	16	16
12	VARIABLE COSTS per <u>Level 3 trainee 1st year</u>	35 060	42 121	45 491
	Variable costs - Level 3 1st year	350 602	673 933	727 848
	Number of Level 3 trainees 1st year	10	16	16
13	VARIABLE COSTS per <u>Level 3 trainee 2nd year</u>	18 901	20 670	22 324
	Variable costs - Level 3 2nd year	189 014	330 720	357 177
	Number of Level 3 trainees 2nd year	10	16	16