

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

This summary is derived from a detailed budget which can be downloaded from the webpage (www.wolwedansdesertacademy.org). The significant increase in expenditure from 2018 to 2019 relates to 16 extra trainees in the programme as of 2019. Until 2018 Desert Academy had two strings of eight trainees in Level 3 (second and third year), as of 2019 budgets are based on 2 x 16, which means 36 Level 3 trainees are enrolled. Add to this 18 Level 2's this brings the total number of trainees at Desert Academy to 48. This has been done to obtain better economies of scale and reduce unit cost per trainee. This also allows promising Level 2 graduates from other institutions (i.e. Waldorf School Windhoek) to join the Wolwedans Level 3 programme. Introducing Level 4 (planned for 2020) will further enhance economies of scale and unit cost.