

F©CUS

Medialab 2018-19 Budget

General Sponsorship

<i>N Budget item</i>	<i>Unit</i>	<i>Unit Quantity</i>	<i>Unit Amount in AMD</i>	<i>Total Amount in AMD</i>	<i>Total Amount in USD: Rate: 1USD=480AMD</i>
1 Administrative expences					
1.1 Classroom rental fee	<i>month</i>	12	167000	2004000	4175
1.2 Communal payments	<i>month</i>	12	17000	204000	425
1.3 Classroom maintatnace	<i>month</i>	12	10000	120000	250
1.4 Office supplies	<i>month</i>	12	5000	60000	125
1.5 Internet	<i>month</i>	12	15000	180000	375
total for 1				2568000	5350
2 Personnel					
2.1 Lecturers	<i>lecture</i>	63	10000	630000	1313
2.2 Project Coordinator	<i>month</i>	12	80000	960000	2000
2.3 Accountant	<i>month</i>	12	60000	720000	1500
2.4 Project Assistant	<i>month</i>	12	80000	960000	2000
2.5 PR	<i>month</i>	12	60000	720000	1500
total for 2				3990000	8313
3 Equipment					
3.1 Film scanner		1	194000	194000	404
3.2 Film camera		1	121000	121000	252
3.3 Monitor		1	135800	135800	283
total for 3				450800	939
4 Textbook_Publication					
4.1 Translations	<i>page</i>	250		1593000	3319
4.2 Editing	<i>page</i>	250		1530000	3188
4.3 Layout	<i>page</i>	270		222000	463
4.4 Printing	<i>copy</i>	400		785000	1635
4.5 Educational supplies	<i>matherial</i>	5		45000	94
total for 4				4175000	8698
5 Side events					
5.1 Exhibition materials	<i>exhibition</i>	3	100000	300000	625
5.2 Invited artists/lecturer	<i>honorarium</i>	3	40000	120000	250
5.3 Local transportation	<i>km</i>	100	200	20000	42
5.4 Presentations	<i>event</i>	3	15000	45000	94
5.5 Printing				50000	104
total for 5				535000	1115
6 Other Expencies					
6.1 Unexpected expencies				50000	104
6.2 Bank Fee	<i>month</i>	12	3000	36000	75
total for 6				86000	179
Grand Total				11804800	24593