



EMPOWER - RESOURCE DEVELOPMENT BUDGET PROPOSAL 2021			
PRODUCT DEVELOPMENT DREAM	MONTHLY COSTS		
App Development - Once off			ZAR 350,000.00
App Developer Retainer	ZAR 15,000.00	4	ZAR 60,000.00
Full time curriculum writer specializing in middle school ministry	ZAR 24,000.00	12	R288 000.00
Full time curriculum writer specializing in preteen ministry	ZAR 24,000.00	12	R288 000.00
Full-time graphic designer	ZAR 32,000.00	12	R336 000.00
Two full time video editors	ZAR 28,000.00	24	R672 000.00
Full time animator	ZAR 32,000.00	12	R384 000.00
Website & Social media Editor and manager	ZAR 24,000.00	12	R264 000.00
Full-time proof reader and translator	ZAR 22,000.00	12	R264 000.00
Full-time song writer	ZAR 28,000.00	12	R336 000.00
	ZAR 229,000.00		ZAR 410,000.00
PRODUCTION COSTS			
Camera Equipment - Once -off	ZAR 45,000.00	1	ZAR 45,000.00
Once-off Soundproofing the studio	ZAR 65,000.00	1	ZAR 65,000.00
Lighting - Once-off	ZAR 35,000.00	1	ZAR 35,000.00
Music production per song (one song per lesson 10 songs per term)	ZAR 15,000.00	20	ZAR 300,000.00
Good quality laptops for all writers and project managers	ZAR 65,000.00	5	ZAR 325,000.00
High quality laptops for all editors and graphic designers	ZAR 35,000.00	2	ZAR 70,000.00
	ZAR 260,000.00		ZAR 840,000.00
SOFTWARE COSTS			
Webhosting	ZAR 150.00	12	ZAR 1,800.00
Mail Chimp Standard with 10,000 contacts	ZAR 850.00	12	ZAR 10,200.00
Adobe Suite Team Annual Subscription x 5	ZAR 7,500.00	2	ZAR 15,000.00
Grammarly Pro Annual Subscription	ZAR 2,500.00	1	ZAR 2,500.00
Other software annual subscriptions	ZAR 12,500.00	1	ZAR 12,500.00
	ZAR 23,500.00		ZAR 42,000.00
Total Project costs	ZAR 512,500.00		ZAR 1,292,000.00
CURRENT PART-TIME APPOINTMENTS			
Video Editor	ZAR 16,000.00	12	ZAR 192,000.00
Curriculum writer	ZAR 16,000.00	12	ZAR 192,000.00
Proof Reading	ZAR 8,500.00	12	ZAR 102,000.00
Website manager part-time	ZAR 5,000.00	12	ZAR 60,000.00
Part-time Graphic designer	ZAR 16,000.00	12	ZAR 192,000.00
	ZAR 61,500.00		ZAR 738,000.00

Funding needed

ZAR 554,000.00