Budget

Notes and Assumptions						
Yale University Financial Year is Jul-Jun						
All numbers in USD						
Inflation assumed at 5% yoy						
	Jul '22- Jun '23	**Jul '23- Jun '24**	**Jul '24- Jun '25**	**Jul '25- Jun '26**	**Jul '26 -Jun '27**	***Total Five Year***
Staff Costs	927,250	1,497,888	1,845,099	1,937,354	2,631,108	**8,838,700**
Project Development Seed Grants & Researc	38,000	59,850	83,790	105,344	133,706	**420,690**
Conferences	200,000	210,000	220,500	231,525	243,101	**1,105,126**
Office + Technology support	20,000	30,450	36,934	38,780	49,836	**176,000**
Travel	80,000	134,400	167,580	175,959	233,377	**791,316**
Outreach & materials	11,000	32,800	37,640	59,635	66,117	**207,192**
Total	**1,276,250**	**1,965,388**	**2,391,543**	**2,548,597**	**3,357,245**	**11,539,024**
Current Funding	1,278,604	1,350,000	550,000			**3,178,604**
Funding Gap /Surplus	2,354	(613,034)	(1,841,543)	(2,548,597)	(3,357,245)	**(8,358,066)**
Expected other sources: 50%		306,517	920,772	1,274,299	1,678,622	**4,180,210**
GiveWell 5 year funding		306,517	920,771	1,274,298	1,678,623	**4,180,210**
GiveWell 2 year Funding Ask			1,227,288			
Add: 10% IDC			122,729			
Total			**1,350,017**			