

## Fiscal Projections for The Most Amazing College ( The MAC)

### Exlanation

The Most Amazing College is a private 501C3 college. It is designed to be fully funded by student en  
A word document gives context to the costs in long form.

	FYE 6/30/2025	FYE 6/30/2026
<b>Projection</b>	\$107,494.00	\$128,470.00
		years 2 and 3 need

Year One Budget Likely

Year Two Budget

### Transportation

Bus	\$15,000.00	\$ 12,000.00
Transport to/from UK		\$ 188.00
Fuel	\$2,100.00	\$ 2,800.00
Maintenance	\$150.00	\$ 180.00
Insurance	\$150.00	\$ 150.00
Trains	\$500.00	\$ 1,800.00
Planes	\$0.00	\$ 3,000.00
Parking and related fees	\$250.00	\$ 250.00
Tolls	\$125.00	\$ 150.00
taxes	\$750.00	\$ 750.00
Support vehicle	\$2,500.00	\$ 2,500.00
taxes	\$50.00	\$ 50.00
Insurance	\$110.00	\$ 110.00
fuel	\$2,200.00	\$ 2,200.00
tolls	\$125.00	\$ 150.00
maintenance	\$150.00	\$ 150.00
Satellite Phones (2)	\$3,400.00	\$ -
Service Satellite Phones (2)	\$40.00	\$ 40.00
Defibrilators (2)	\$80.00	\$ -
Generators (2)	\$50.00	
Alaska Year One Candidates	\$3,827.00	
Alaska Staff (transp./lodge/acti	\$284.00	
Cruise year two Jan- plus May		\$ 36,700.00
Cruise STAFF plus May		\$ 2,868.00
<b>Lodging</b>	\$9,985.00	\$ 9,000.00

<b>Food</b>	\$9,985.00	\$	6,750.00
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**Tech**

Supplies	\$4,500.00	\$	200.00
Phone Service	\$540.00	\$	660.00
Satellite Service	\$200.00	\$	120.00
Projectors and Screens	\$25.00		

<b>Personal Supplies</b>	\$3,255.00	\$	300.00
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<b>Patrol Supplies</b>	\$200.00	\$	200.00
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**dometic cfx3 75 dual zone powered cooler \*\*\* don't forget \*\*\* \$1,250 each 2 each patrol for 16 and marmot Tungsten Tent 1 person 3 season \$220**

**Soccer**

<b>Allowance</b>	\$6,500.00	\$	7,800.00
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**Academic**

Accreditation	\$175.00	\$	-
Orientation	\$500.00	\$	500.00
Curricular	\$8,000.00	\$	8,000.00
Extracurricula	\$7,500.00	\$	7,500.00
Memberships			
Diploma	\$0.00		\$0.00

**Institutional**

Founder Performance Package	\$4,047.00	\$	1,000.00
President	\$1,562.50	\$	1,562.50
Cohort Leaders	\$6,250.00	\$	6,250.00

Staff Food Stipends	\$985.00	\$	1,118.00
Staff Flight Allowance	\$219.00	\$	547.00
Bus Drivers	\$3,125.00	\$	3,125.00
Mascots	\$120.00	\$	57.00
Contract Staff	\$2,682.00	\$	2,682.00
Support staff 1 full-time	\$1,562.50	\$	1,562.50
Overage	\$1,000.00	\$	1,000.00
Capital Improvements	\$1,000.00	\$	1,000.00
Fiscal Stability Plan	\$1,000.00	\$	1,000.00
Insurances	\$500.00	\$	500.00

**Start-up costs**

Spec-work	\$235.00		
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rollment. Ostensibly it would never NEED assets beyond the buses.

FYE 6/30/2027  
\$ 100,633.00

d increases due to currency conversion / cost of living internationally, add minimum of 20%

Likely                                      Year Three Budget    Likely

\$ 10,000.00

\$ 3,500.00  
\$ 180.00  
\$ 150.00  
\$ 1,500.00  
\$ 5,000.00  
\$ 250.00  
\$ 125.00  
\$ 750.00

\$ 50.00  
\$ 110.00  
\$ 2,200.00  
\$ 150.00  
\$ 150.00  
\$ -  
\$ 40.00  
\$ -

\$ 13,312.00

\$ 13,176.00

\$ 200.00

\$ 660.00

\$ 120.00

\$ 300.00

\$ 200.00

**I two for staff = 18 divided by 64 = \$352**

\$ 7,800.00

\$ -

\$ 500.00

\$ 8,000.00

\$ 7,500.00

\$ 3,000.00

\$ 1,000.00

\$ 1,562.50

\$ 6,250.00

\$ 1,314.00

\$ 657.00

\$ 3,125.00

\$ 57.00

\$ 2,682.00

\$ 1,562.50

\$ 1,000.00

\$ 1,000.00

\$ 1,000.00

\$ 500.00



Three Year Total

\$336,597.00

( Year 3 might be no dollars as long as you don't need charter for blah blah blah)Purchase two buses at

1,200 lbs sterling = \$1,500 currently, round up \$2k per vehicle \* 3 vehicles \* round trip \$12k/64

15,000 miles divided by 2mpg = 7,500 \* 8 = 60,000 \* 2 buses = 120,000 divided by 64 = 1,875 --- plus 1

NEED TO TRANSPORT BUSES FROM FR TO LONDON AT 1200 LBS PER ONE WAY

Yr 1 all to/from resp. families explain additionally in "Expected Family Costs"

1,700 approximate coast to coast multiplied by 2 crossings = 6,800 or 107 per person

excise and use taxes

purchase, insure, tolls, taxes, maintenance, fuel, 24 passenger short bus (shopping, emergency transp

budget 100/month \* 12 = 1200 \* 2 = 2400

budget 2500 each = 5000/64

generac 1600 \* 2 = 3200/64

33k cruise 3,700 through may

after cruise changes (use student to may number) to stipend food only and lodging and trains times 5

year two lower bc cruise so 150 \* 45<sup>1</sup> keep in mind you will be personally responsible financially for leav

cruise changes 150\*45

Patrol style eating will keep costs lower than budget most of the t

all start with the same tools and ethos, Apple iphone and ipad pro with keyboard, other supplies may k  
national service (should include world cost tooooooooo)  
starlink satellite set-up and user fees

camping and hiking gear

12x12 tent, work table, patrol box, all patrol cooking gear, international travel may impact how this mc

disbursed at \$125 per week because they won't be able to work.

application and total fees approximately 10,900

needs way more analysis and potential options it looks like it should be more like \$1,000

library and published journal memberships, app/tech add ons, books (or audible), big video projection  
50X150= 7500, some of this is just good old americana and should also be considered therapeutic on s  
national parks, koa, hostel association x2, library and resource portals,  
current quote based on gold per ounce can be sourced for \$2,500

med ins, longterm care ins., founder's performance bonus \$195,000 / 64 = 3,047(one time only for The  
\$1,562.5 equals same staff contracts \$2 mil over 20 years

Cohort Leaders (4), each (live every staff) valued at \$2 mil over 20 years one 4 year contract and two 8

two bus drivers like everyone else, worth \$2 mil over 20 years

two dogs, coton de Tulear, "the fighting cottons", first year includes reimbursement for dogs to founde  
over estimate definitely, 50 adjuncts or specialists, for 103 hours, at 100 hour, 515,000/64 = 8,047

provides technological and logistical supports, "catchall" (same FT equation over 20 years)

exclusively emergency money in case of catastrophic failure of this very cautious budget

although the principle of this college is having no need for assets, we do have an optional/aspirational  
every student contributes towards the long-term goal of building the fund because fiscal stability of th  
group, liability, surety bond, travel



staff stipends need to be adjusted and explained better like less because candidates cover lodging but  
year one food  $30 \times 300$  --year one planes  $500 \times 2 = 1000$   
year two food  $45 \times 180$  -- year two planes  $500 \times 2$  and  $2 \times 1000$   
year three food  $150 \times 35$  (domestic but inflation?)  
Year three food  $45 \times 150$  ---- year 3 planes  $500 \times 2, 5 \times 1,000$ )

and customize. Second and third years reduce as next cohorts make their contribution may actually

0% call it 2,100 --- year 2 less ground but add 30% over half re: cruise, year 3 buses US/Europ

port, storage, etc)

people divided by 64

ring the group on weekends or breaks that school is designated to be open, and proportional c

time, but we will schedule "special eating" moments

be needed for different countries or projects in years two and three

money is allocated (up to transfer to food if necessary), lamp, propane etc.]

screen and projector

some level - given the rigors of the program

(MAC start) is higher first year number

year contracts 80k/90k/120k

er (dogs are technically responsibility/property of school

long-term strategy for asset acquisition

the school supports the full faith of the degree granted

staff need flight allowances plus now its less days because of INTERNSHIP time off

result in refund after graduation

ie

contribution to costs of where ever we are like as if it was campus, e.g. regular college average





ge 9,200 divided by 8 months actually equals 13,800 adjusted - and we are traveling the worl







