

# BUDGET PLAN — FISCAL YEARS 2025–2028

(Translated from Thai — Budget Projection Document)

1. PERSONNEL BUDGET					
No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
1	Civil Servants (Rate: 6% salary increment per year)	9,348,145.65	9,909,033.00	10,469,921.00	11,030,809.00
2	Government Employees (Rate: 10% salary increment per year)	6,385,734.00	7,024,307.00	7,662,880.00	8,301,453.00
<i>Note: Base salary for FY2025 adjusted = 15,733,879.00 (salary increment applied)</i>					
1. PERSONNEL BUDGET – DETAIL					
No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
1	Civil Servants — 1 position	10,809,829.00	11,260,227.00		
	Government Employees — 2 positions	548,856.00	7,573,163.00	8,211,736.00	8,850,309.00
<i>**** Additional positions (forecast): Gov. employees 21,780 x 12 months x 2 positions = 522,720 + 5% increment (26,136 THB)</i>					
	Civil Servants — 1 position (forecast)	437,280.00 (+3% = 13,118)	450,398.00	10,359,431.00	
3	Contract Teachers (30 persons)	4,432,685.00	4,792,685.00	4,792,685.00	4,792,685.00
<i>Cost of living adjustment: +1,000 THB/person/year per evaluation criteria = 360,000 THB → 4,792,685.00</i>					
4	Temporary Employees (28 persons)	3,850,818.00	4,018,818.00	4,018,818.00	4,018,818.00
<i>Cost of living adjustment: +500 THB/person/year per evaluation criteria = 168,000 THB → 4,018,818.00</i>					
2. ELECTRICITY FUND BUDGET					
No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
	Electricity Fund	1,292,200.00	3,847,600.00	4,086,412.00	4,272,158.00
<i>Forecast: 1) Building 5M THB 2) Electricity Fund MTP 2M THB 3) Personnel Budget 432,000 THB Total: 7,432,000 THB</i>					
<i>Forecast Alt: 1) 1,000,000 (Camp Fund) 2) 2,000,000 (Map Ta Phut Fund) 3) 432,000 (Camp Personnel Budget) Total: 3,432,000 THB</i>					
3. CAPITAL / INVESTMENT BUDGET					
No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
1	Construction: 15M THB Equipment: 19M THB	34,000,000.00	19,850,000.00	20,000,000.00	
2	Equipment & Construction	11,977,500.00			

#### 4. OTHER EXPENDITURE / STUDENT ENROLLMENT FORECAST (+5% per year)

No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
4	Student Enrollment Forecast (+5% per year)	3,714,920.00	3,900,666.00		

Base:  $3,714,920 \times 5\% = 185,746$  increment per year

#### 5. UTILITIES BUDGET

No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
	Total Students (Forecast +5%/year)	2,550	2,677	2,804	2,931
	- Vocational Certificate (PBTC) - 1,700 (85)	1,700	1,785	1,870	1,955
	- Vocational Diploma (PBTS) - 850 (42)	850	892	934	976
	- Short Course - 400 (20)	400	420	460	500
	Electricity Cost	2,876,781.00			

Solar Cell Installation - Admin Building:  $80,000/\text{month} \times 12 = 960,000$  THB | Remaining: 1,916,781

Solar Cell Installation - Classroom #1:  $50,000/\text{month} \times 12 = 600,000$  THB | Remaining: 1,316,781

Solar Cell Installation - Classroom #2:  $50,000/\text{month} \times 12 = 600,000$  THB | Remaining: 716,781

5	Water Supply + Telephone	352,850.00	363,435.00	374,020.00	384,605.00
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FY2025:  $\text{Water } 180,759 + \text{Phone } 157,355 + \text{Postal } 14,736 = 352,850$  |  $+3\%/\text{year} = 10,585$  increment

#### 6. OPERATING BUDGET

No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
	PBTC Level (428/student)		763,980.00	800,360.00	836,740.00
	PBTS Level (2,937/student)		2,619,804.00	2,743,158.00	2,866,512.00
	Short Course (815/student)		342,300.00	374,900.00	407,500.00
	Utilities Support	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
	Operating Budget Support	600,000.00	600,000.00	600,000.00	600,000.00
	<b>TOTAL OPERATING BUDGET RECEIVED</b>	<b>5,672,360.00</b>	<b>5,726,084.00</b>	<b>5,918,418.00</b>	<b>6,110,752.00</b>

#### 7. SUBSIDY / GRANT BUDGET

No.	Item	FY 2025	FY 2026	FY 2027	FY 2028
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PBTC Level – Textbooks (2,000 THB/student)		3,570,000.00	3,740,000.00	3,910,000.00
PBTC Level – Equipment (520 THB/student)		928,200.00	972,400.00	1,016,600.00
PBTC Level – Uniform (950 THB/student)		1,695,750.00	1,776,500.00	1,857,250.00
PBTC Level – Activities (1,083 THB/student)		1,933,155.00	2,025,210.00	2,117,265.00
Instruction Cost (7,059 THB/student)		12,600,315.00	13,200,230.00	13,800,345.00
Policy Subsidy Projects	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
<b>TOTAL SUBSIDY BUDGET RECEIVED</b>	21,032,469.50	21,827,420.00	22,814,340.00	23,801,460.00