High Point University LEGO Education Workshops:

**Purpose:** This document outlines the structure and financial projection for the School of Education’s efforts to offer LEGO workshops and training in LEGO Educational Products in accordance with its contractual obligations.

**Structure:** The High Point University School of Education intends on offering six LEGO Educational Products workshops from October 2013 through September 2014. Each workshop requires a minimum of ten paid participants or the class will be cancelled. Shirley Disseler or another certified LEGO workshop presenter will lead the course.

**Financial Projections**

**Revenue:**

$200  Per Participant Charge
\[\times 10\]  Participant Minimum
$2,000  Per Class Revenue

**Costs:** (At ten participants, minimum)

$450 instructor fee ($75 per hour at 6 hours) Range of instructor fee is $75-$125 per hour.
$150 break and lunch ($15 per participant)
+$500 LEGO royalty ($50 per participant)
$1,100  Per Class Cost

**Residual Funds**

$2,000 Revenue
- $1,100 Costs
$900  Per Class Residual Funds

**Per Class Residual Funds Distribution Breakdown**

$500 University (The greater of a minimum of $500 or 48.3% of Profit: HPU F&A Rate)
$400 School of Education*
$900 Total

**Combined Residual Cash Flow Forecast (1 year)**

$3,000 University: 6 sessions at $500 per session
$2,400 School of Education*: 6 sessions at $400 per session
$5,400 Total

*The School of Education will keep all LEGO workshop residual funds in a separate account and will purchase any supplies/materials necessary to offer the workshops from that account.