

Agape — FY2027 Program Budget

Program Pillar: Early Childhood Development & Nutrition

Funding Period: 1 April 2026 – 31 March 2027 (full year)

Beneficiaries: 125 children enrolled

Contract Total: ZAR 612,139 (\$37,700)

Cost Per Child: ZAR 4,897 per year (\$301)

Budget Line Items

Cost Category	Description	Amount (ZAR)	Amount (USD)
Assistant Teachers	4 assistants @ R1,632/month × 12 months	78,325	4,820*
Nutrition	R364.35/child/month × 125 children × 12 months	502,584	30,930*
REDCap Data	R520.50/month × 12 months	6,246	384*
Other Programmatic	R6,246/quarter × 4 quarters	24,984	1,538*
Total		ZAR 612,139	\$37,700*

Notes

Agape is the largest site in the FY27 portfolio by both beneficiary count (125 children) and budget (R612,139). Nutrition is the dominant cost at R502,584, covering daily meals at R364.35 per child per month.

**Numbers are subject to the exchange rate*