

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:** R612,139 (~\$37,700) **Cost Per Child:** R 4,897 per year (~\$301)

Budget Line Items

Cost Category	Detail	Amount (R)	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		R612,139	~\$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. Staffing is covered by 4 assistant teachers at standard Starfish stipend rates for a full 12-month period.