

Aquina Cares — FY2027 Program Budget

Program Pillar: Early Childhood Development & Nutrition **Funding Period:** 1 April 2026 – 31 March 2027 (full year) **Beneficiaries:** 55 children enrolled **Contract Total:** R90,736 (~\$5,600) **Cost Per Child:** R1,650 per year (~\$102)

Budget Line Items

Cost Category	Detail	Amount (R)	Amount (USD)
General Funding / Quarterly Tranche	R22,684/quarter × 4 quarters — contract does not itemize cost categories separately	90,736	~5,584
Total		R90,736	~\$5,600

Notes

Aquina Cares operates on a quarterly tranche model — funding is disbursed as R22,684 per quarter across 4 quarters. The contract does not itemize individual cost categories (teacher stipends, nutrition, REDCap) separately. This structure reflects general operational support. Actual program delivery covers Early Childhood Development Center and nutrition services for 55 children.