

Ethembeni — FY2027 Program Budget

Program Pillar: Maternal Mother and Child — First 1000 Days Program

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

Beneficiaries: 450 women

Contract Total: ZAR 423,829 (26,080 USD / 19,399 GBP)

Quarterly Payment: ZAR 105,957.25

Budget Line Items

Cost Category	Description	Amount (ZAR)	Amount (USD)	Amount (GBP)
Stationary, printing and internet costs	Program resources — full year	10,388	639*	475*
Refreshments for antenatal classes	Program activities — full year	8,310	511*	380*
Medical expenses and baby toiletries	Health care services — full year	6,925	426*	317*
Project Coordinator	Care worker stipends/salaries — full year	131,581	8,097*	6,023*
3 care workers and 1 project manager	Full time @ ZAR 4,039.77/month — full year	193,909	11,933*	8,874*
Telephone airtime	Operational costs — full year	6,233	384*	285*
Electricity and water	Operational costs — full year	11,081	682*	507*

Transport	Operational costs — full year	13,851	853*	634*
Property repairs and maintenance (pregnancy center)	Operational costs — full year	5,540	341*	254*
Other admin costs — bookkeeping and HR	Operational costs — full year	36,012	2,217*	1,648*
Total		ZAR 423,829	\$26,080*	£19,399*

Notes

Ethembeni operates the Maternal Mother and Child — First 1000 Days program in KwaZulu-Natal, serving 450 women through antenatal classes and community health support. This program differs from the standard Early Childhood Development Center model: the dominant costs are staffing (project coordinator and 3 care workers) and operational expenses for the pregnancy center rather than child nutrition.

**Numbers are subject to the exchange rate*