

Jim Johnson — FY2027 Program Budget

Program Pillar: Health and Wellness Program **Funding Period:** 1 April 2026 – 30 June 2026 (Q1 only) **Program Type:** Wellness Wagon (WW) — mobile health outreach **Contract Total:** R134,866 (~\$8,299) **Cost Per Quarter:** R134,866 (~\$8,299)

Budget Line Items

Cost Category	Detail	Amount (R)	Amount (USD)
Fuel / Transport	Vehicle fuel and transport costs — Q1	16,930	~1,042
Equipment, consumables, waste disposal	Medical consumables and waste disposal — Q1	2,653	~163
Sanitary pads	Sanitary pad supply — Q1	2,487	~153
WW Driver	Wellness Wagon driver stipend — Q1	17,167	~1,057
WW Professional Nurse	Professional nurse stipend — Q1	62,838	~3,868
License	Vehicle license (Starfish pays)	2,618	~161
Roadworthy	Vehicle roadworthy certificate	1,500	~92
Repairs / Maintenance	Vehicle repairs and maintenance	1,301	~80
Tracker	Vehicle tracker fee (Starfish pays)	390	~24
Insurance	Vehicle insurance (Starfish pays)	9,176	~565

Other Operational Costs	Miscellaneous operational expenses	2,714	~167
Medical Malpractice Insurance	Kept back by Starfish to pay insurance	15,091	~929
Total		R134,866	~\$8,299

Notes

Keiskamma Jim Johnson is funded for Q1 only (April–June 2026) under the Health and Wellness program pillar. The Wellness Wagon (JJ WW) is a Starfish-owned vehicle providing mobile community health outreach. The dominant cost is the WW Professional Nurse stipend at R62,838, covering qualified nursing services for the quarter. Starfish pays vehicle operational costs—license, tracker, and insurance—directly rather than disbursing them to the CBO. Medical Malpractice Insurance of R15,091 is similarly retained by Starfish. The contract does not specify a beneficiary headcount for this program type. Conversion rate: R16.25 = 1 USD (August 18, 2026).