

## Khanya Nkwenkwezi (Lusikisiki) — FY2027 Program Budget

**Program Pillar:** Early Childhood Development & Nutrition

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

**Beneficiaries:** 70 children enrolled

**Contract Total:** ZAR 378,445 (23,289 USD / 17,319 GBP)

**Cost Per Child:** ZAR 5,406 per year (333 USD / 247 GBP)

**Quarterly Payment:** ZAR 94,611.25

### Budget Line Items

| Cost Category               | Description                                                                    | Amount (ZAR) | Amount (USD) | Amount (GBP) |
|-----------------------------|--------------------------------------------------------------------------------|--------------|--------------|--------------|
| Teachers                    | 2 teachers @<br>ZAR<br>2,176/month x<br>3 months x 4<br>quarters               | 52,217       | 3,213*       | 2,390*       |
| Assistant Teachers          | 2 teacher-<br>assistants @<br>ZAR<br>1,632/month x<br>3 months x 4<br>quarters | 39,162       | 2,410*       | 1,792*       |
| Nutrition                   | ZAR<br>337.65/child/m<br>onth x 70<br>children x 12<br>months                  | 260,000      | 16,000*      | 11,899*      |
| REDCap Data                 | ZAR<br>520.50/month<br>x 12 months                                             | 6,246        | 384*         | 286*         |
| Other Programmatic Expenses | ZAR 5,205 x 4<br>quarters                                                      | 20,820       | 1,282*       | 953*         |

|              |  |                    |                  |                 |
|--------------|--|--------------------|------------------|-----------------|
| <b>Total</b> |  | <b>ZAR 378,445</b> | <b>\$23,289*</b> | <b>£17,319*</b> |
|--------------|--|--------------------|------------------|-----------------|

## Notes

Khanya Nkwenkwezi (Lusikisiki) is a full-year Early Childhood Development Center funded for 1 April 2026 through 31 March 2027, serving 70 enrolled children in the Eastern Cape. Nutrition is the dominant cost, with Starfish purchasing and delivering groceries directly to the center.

*\*Numbers are subject to the exchange rate*