

New Horizon — FY2027 Program Budget

Program Pillar: Early Childhood Development & Nutrition

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

Beneficiaries: 60 children enrolled

Contract Total: R312,785 (~\$19,200)

Cost Per Child: R5,213 per year (~\$321)

Budget Line Items

Cost Category	Description	Amount (ZAR)	Amount (USD)
Teacher & Assistant Stipends	3 teachers + 1 assistant @ R13,394.75/quarter × 4 quarters	53,579	3,298*
Nutrition	R364.35/child/month × 60 children × 12 months	240,471	14,798*
REDCap Data	R347/month × 12 months	4,164	256*
Other Programmatic	R3,642.75/quarter × 4 quarters	14,571	897*
Total		R312,785	\$19,200*

Notes

New Horizon is funded for a full 12-month year. Teacher and assistant stipends are reported as a combined quarterly figure. Nutrition is the largest line item, covering daily meals for 60 enrolled children at R364.35 per child per month. Stipends supplement government subsidies.

**Numbers are subject to the exchange rate*