

Tumelong Haven — FY2027 Program Budget

Program Pillar: Early Childhood Development & Nutrition

Funding Period: 1 April 2026 – 30 June 2026 (Q1 only)

Beneficiaries: 50 children enrolled

Contract Total: ZAR 49,130 (\$3,000)

Cost Per Child: ZAR 982 for the quarter (\$60)

Budget Line Items

Cost Category	Description	Amount (ZAR)	Amount (USD)
Teachers	2 teachers @ R2,176/month × 3 months	13,054	803*
Assistant Teachers	2 assistants @ R1,631.80/month × 3 months	9,791	603*
Nutrition	Food & delivery for 50 children, Q1	20,039	1,233*
REDCap Data	Monitoring & data management — 1 quarter	1,562	96*
Other Programmatic	Program support expenses — 1 quarter	4,685	288*
Contract Adjustment	Rounding adjustment to match contract value	-1	—
Total		ZAR 49,130	\$3,000*

Notes

Tumelong Haven is funded for Q1 only (April–June 2026). Nutrition provision covers food and delivery costs for 50 enrolled children. Stipends supplement government subsidies. The contract includes an R1 rounding adjustment to match the agreed contract value.

**Numbers are subject to the exchange rate*