

Born in Africa budget 2026				
EDUCATION COSTS		2024	2025	2026
	Camp	221000	311427,67	340000
	eye/teeth/ears medical project	61283	55353	60000
	homework center, library books	119310	156476,4	160000
	skills like woodwork, painting, ...	34000	76310,83	75000
	maths project - extra classes	49500	35900	40000
	mentors education materials,	17728	28376	30000
	education outings/holiday program	45563	39785,94	42000
	mentors house visits	4000	12000	17000
	mentors training	25825	16450	20000
	schoolfees Witt High	915900	1009800	1267560
	School sport support	28350	49949	52000
	Swimming and surfing project	133272	118005,47	90000
	Tertiary bursary education	3254487	4856255,9	4900000
	Wittedrift High hostel, transport, ...	998996	1139474	1300000
	plett prim fees	58845	44621,5	50000
	bicycles		6797	20000
EQUIPMENT COSTS				
	Classrooms - centers	290064	149750	170000
	clothing/uniform/school books/gifts like	450000	452911	495000
	small assets		12096	15000
GENERAL WORKING COSTS				
	BIA administration, printer, wifi, ...	150042	155260	170000
	bookkeeping	14330	13858	20000
	Accounting fees, Audit fees	7222	63275	70000
	phone costs, computer ink, ...	7964	6640	8500
	post costs	332	1185	2300
	staff meetings	5674	3751	4000
	transport costs staff	129755	194665	225000
	staff party	9660,5	7800	8500
	transport costs volunteers	10986	15626,93	20000
	BIA house, cleaning, ...	27343,18	45488	50000
	water and electricity	46629	66112	80000
INFRASTRUCTURE				
	Sport and culture		560	
	swimming pool costs	773302	117912	30000
	BIA house additions	92578	87632	128000
MAINTENANCE & RENT				
	BIA house maintenance	111956	37045	45000
	vehicle Maintenance & Insurance	146130	139046	145000
	insurance buildings and contents			
OTHER COSTS				
	Bank Charges	11919	11770	13000
	Interest paid	0,97	0,94	1
	PR, pics, envelops, newsletters, ...	88829	154239,32	165000
PERSONNEL COSTS				
	PAYE & UIF	383491	476596	505336
	Retirement fund staff	156244	172640	190000
	3 coordinators	1165885	1202494	1267803
	Life insurance and Annuity		58592,93	65000
	Mentors	601,825	692164	1023282
	Swimming instructor	38239,58	194197,9	182000
	Workmens Compensation	4000	4532	5000
TOTAL		10091237	12494822,73	13566282

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