Roi Charity Org

COMPREHENSIVE BUDGET FOR YEARS 2026 - 2029

Activity Details	Qty	Unit of measure	Unit Cost (UGX)	No of Trainers	No of Pupils	2026	2027	2028	2029	Total USD
EDUCATION PROGRAM................................1										
Personnel										
Recruiting and onboarding at no cost every year.	1.0	Monthly	0	0.0	0.0	0.0	0.0	0.0	0.0	$ 0
Training and development - Staff & Volunteers	1.0	Trainers	180,000	5.0	0.0	247	493	740	986	$ 2,466
Ongoing work of 2025-2028										
Salaries and Wages - Stuff	1.0	Monthly	1,000,000	0.0	20.0	65,753.4	131,506.8	197,260.3	263,013.7	$ 657,534
Purchase of school supplies (books, pens, etc.)	1.0	Quarterly/ Termly	120,000	0.0	150.0	14,795	29,589	44,384	59,178	$ 147,945
Staff Allowencies	1.0	Monthly	800,000	20.0	0.0	52,602.7	105,205.5	157,808.2	210,411.0	$ 526,027
School feeding programs- For 150 children in the first year	1.0	Monthly	150,000	0.0	150.0	73,973	147,945	221,918	295,890	$ 739,726
School Uniforms	1.0	Quarterly/ Termly	150,000	0.0	150.0	18,493	36,986	55,479	73,973	$ 184,932
Technology and e-learning tools										
Hardware	14.0	Computers	4,000,000	0.0	0.0	15,342.5	30,684.9	46,027.4	61,369.9	$ 153,425
Internet and Connectivity	1.0	Savana/ Monthly	350,000	0.0	0.0	1,151	2,301	3,452	4,603	$ 11,507
Maintenance and Support	14.0	Engneer	160,000	0.0	0.0	1,841.1	3,682.2	5,523.3	7,364.4	$ 18,411
Power Backup Solutions	2.0	Solar pannels	3,000,000	0.0	0.0	1,644	-	-	-	$ 1,644
Maintenance of school buildings										
Repairs and Renovations	1.0	Office & Classroom	3,800,000	0.0	0.0	3,123.3	6,246.6	9,369.9	12,493.2	$ 31,233
Cleaning and Sanitation	1.0	Office & Classroom	500,000	0.0	0.0	1,644	3,288	4,932	6,575	$ 16,438
Extracurricular activities (sports, arts, clubs)										
Purchase of sports gear (e.g., balls, uniforms, nets, and safety equip	1.0	Sets	7,600,000	0.0	0.0	6,246.6	12,493.2	18,739.7	24,986.3	$ 62,466
Maintenance of sports fields and courts	1.0	Monthly	3,800,000	0.0	0.0	3,123	6,247	9,370	12,493	$ 31,233
Trophies, medals, and other awards for competitions	1.0	Sets	3,850,000	0.0	0.0	3,164.4	6,328.8	9,493.2	12,657.5	$ 31,644
Art tools (e.g., paint, brushes, sketch pads, and craft materials)	1.0	Sets	1,500,000	0.0	0.0	1,233	2,466	3,699	4,932	$ 12,329
Office space and infrastructure:										$ -
Office Chairs	3.0	Sets	3,600,000	0.0	0.0	2,958.9	-	-	-	$ 2,959
Work station table	1.0	Table	3,500,000	0.0	0.0	959	-	-	-	$ 959
File Carbinet	2.0	Carbins	1,500,000	0.0	0.0	821.9	1,643.8	2,465.8	3,287.7	$ 8,219
Office equipment/Gadgets:										$ -
Desktops	4.0	Desktop	4,500,000	0.0	0.0	4,931.5	9,863.0	14,794.5	19,726.0	$ 49,315
Tabs	2.0	ipad	2,500,000	0.0	0.0	1,370	2,740	4,110	5,479	$ 13,699
Printer	1.0	Dell-oneoff	4,500,000	0.0	0.0	1,232.9	-	-	-	$ 1,233
Office/Admistrative expenses:										$ -
Stationery, printing Ink, Reams, Pens	1.0	Stationary	2,500,000	0.0	0.0	684.9	1,369.9	2,054.8	2,739.7	$ 6,849
Electricity	1.0	monthly	550,000	0.0	0.0	1,808	3,616	5,425	7,233	$ 18,082
Water bills	1.0	monthly	760,000	0.0	0.0	2,498.6	4,997.3	7,495.9	9,994.5	$ 24,986
Transport	1.0	monthly	160,000	0.0	0.0	526.0	1,052.1	1,578.1	2,104.1	$ 5,260
Sub Total						**$ 282,167**	**$ 550,745**	**$ 826,118**	**$ 1,101,490**	**$ 2,760,521**
CREATIVE ARTS & TALENT DEVELOPMENT PROGRAMM...3										
Program Personnel (Core Delivery)										
Music Instructor	1.0	Monthly	1,000,000	2.0	0.0	6,575.3	13,150.7	19,726.0	26,301.4	$ 65,753
Dance Instructor	1.0	Monthly	700,000	1.0	0.0	2,301	4,603	55,233	662,795	$ 724,932
Drama Instructor	1.0	Monthly	700,000	2.0	0.0	4,602.7	9,205.5	13,808.2	18,411.0	$ 46,027

Program Coordinator	1.0	Monthly	1,200,000	1.0	0.0	3,945.2	7,890.4	11,835.6	15,780.8	$ 39,452
Assistant Trainers	1.0	Monthly	400,000	1.0	0.0	1,315	2,630	3,945	5,260	$ 13,151
Training & Activity Costs										
Training venue (Rented)	4.0	Monthly	500,000	0.0	0.0	6,575.3	13,150.7	19,726.0	26,301.4	$ 65,753
Training materials	1.0	Quoterly	1,100,000	0.0	0.0	1,205	2,411	3,616	4,822	$ 12,055
Script & choreography development	1.0	Quoterly	800,000	0.0	0.0	876.7	1,753.4	2,630.1	3,506.8	$ 8,767
Equipment & Materials										
Keyboard	1.0	One Off	3,700,000	0.0	0.0	1,013.7	-	-	-	$ 1,014
Traditional drums	10.0	One Off	800,000	0.0	0.0	2,191.8	-	-	-	$ 2,192
PA system (basic)	1.0	One Off	3,800,000	0.0	0.0	1,041.1	-	-	-	$ 1,041
Microphones (wireless)	12.0	Quoterly	250,000	0.0	0.0	821.9	-	-	-	$ 822
Costumes & props	1.0	Quoterly	1,500,000	0.0	0.0	1,643.8	3,287.7	4,931.5	6,575.3	$ 16,438
Equipment maintenance	1.0	Monthly	250,000	0.0	0.0	274.0	547.9	821.9	1,095.9	$ 2,740
Events & Showcases										
Community performances (3 major events)	1.0	Quoterly	5,000,000	0.0	0.0	5,479.5	10,958.9	16,438.4	21,917.8	$ 54,795
Stage, sound & lighting hire	1.0	Quoterly	2,060,000	0.0	0.0	2,257.5	4,515.1	6,772.6	9,030.1	$ 22,575
Promotion & publicity	1.0	Monthly	1,300,000	0.0	0.0	1,424.7	2,849.3	4,274.0	5,698.6	$ 14,247
Photography & videography	1.0	Quoterly	3,400,000	0.0	0.0	3,726.0	7,452.1	11,178.1	14,904.1	$ 37,260
Monitoring, Evaluation & Learning (MEL)										
Monitoring tools & data collection	1.0	Quoterly	1,000,000	0.0	0.0	1,095.9	2,191.8	3,287.7	4,383.6	$ 10,959
Evaluation meetings	1.0	Quoterly	1,000,000	0.0	0.0	1,095.9	256.1	384.2	512.3	$ 2,249
Reporting & documentation	1.0	Quoterly	1,000,000	0.0	0.0	1,095.9	252.8	379.2	505.6	$ 2,234
Sub Total						**$ 50,559**	**$ 87,106**	**$ 178,988**	**$ 827,801**	**$ 1,144,455**
						$ 332,726	**$ 637,851**	**$ 1,005,106**	**$ 1,929,292**	**$ 3,904,975**

NOTES:

The "**School Feeding Programs**" under Education is a great example of cumulative budget adjustments over the 4-year period.

In 2026, 150 students will be fed for 12 months at a budget of $73973. As the number of students grows:

This trend also applies to other activities in the budget involving numbers, such as employees and beneficiaries in different programs,

highlighting scalability and sustainability as these numbers grow yearly. Only land value remained constant because we finished bargaining for it.

2026: 150 Benefitiaries.

2027: 450 Benefitiaries (2 times growth)

2028: 600 Benefitiaries (3 times growth)

2029: 750 Benefitiaries(4 times growth)

	SUMMARY BUDGET FOR EACH PROGRAMM PERIODICALLY					
No	**Programms**	**Y2026**	**Y2027**	**Y2028**	**Y2029**	**Sub Totals**
1	Education Programm	$ 282,167	$ 550,745	$ 826,118	$ 1,101,490	$ 2,760,521
3	Creative Arts & Talent Development Programm.	$ 50,559	$ 87,106	$ 178,988	$ 827,801	$ 1,144,455
Annual Totals		**$ 332,726**	**$ 637,851**	**$ 1,005,106**	**$ 1,929,292**	$ 3,904,975