

4 Provinces

Y7 April 2023- March 2024 (USD)	Bas-Uélé	Haut-Katanga	Lomami	Ituri	Total		
Capex	1,163	1,163	1,163	1,163	4,650		
Project Activities	194,147	279,941	209,160	450,968	1,134,216		
Staff	35,273	35,273	35,273	35,273	141,090		
Admin	12,697	12,697	12,697	12,697	50,790		
MEL	34,503	32,907	11,822	70,827	150,058		
Management	27,778	36,198	27,011	57,093	148,080		
Sub Total	305,560	398,177	297,125	628,020	1,628,883		
Overheads	39,295	51,206	38,210	80,763	209,474		
Total	344,856	449,383	335,335	708,784	1,838,358		
Y8 April 2024- March 2025 (USD)	Bas-Uélé	Haut-Katanga	Lomami	Ituri	Total		
Capex	-	-	-	-	-		
Project Activities	116,436	224,611	223,489	236,140	800,677		
Staff	70,545	70,545	70,545	70,545	282,180		
Admin	25,395	25,395	25,395	25,395	101,579		
MEL	11,321	21,838	21,729	22,959	77,846		
Management	22,370	34,239	34,116	35,504	126,228		
Sub Total	246,066	376,627	375,274	390,543	1,388,509		
Overheads	31,644	48,434	48,260	50,224	178,562		
Total	277,710	425,062	423,534	440,766	1,567,072		
Y9 April 2025- March 2026 (USD)	Bas-Uélé	Haut-Katanga	Lomami	Ituri	Total		
Capex	-	-	-	-	-		
Project Activities	119,813	231,125	229,971	242,988	823,896		
Staff	70,545	70,545	70,545	70,545	282,180		
Admin	25,395	25,395	25,395	25,395	101,579		
MEL	11,649	22,471	22,359	23,625	80,103		
Management	22,740	34,954	34,827	36,255	128,776		
Sub Total	250,141	384,489	383,096	398,808	1,416,534		
Overheads	32,168	49,445	49,266	51,287	182,166		
Total	282,309	433,934	432,362	450,094	1,598,701		
Y10 April 2026- March 2027 (USD)	Bas-Uélé	Haut-Katanga	Lomami	Ituri	Total		
Capex	-	-	-	-	-		

4 Provinces

Project Activities	177,385	210,337	195,111	292,851	875,684		
Staff	70,545	70,545	70,545	70,545	282,180		
Admin	25,395	25,395	25,395	25,395	101,579		
MEL	31,524	24,725	11,028	45,994	113,270		
Management	30,485	33,100	30,208	43,478	137,271		
Sub Total	335,333	364,102	332,286	478,263	1,509,984		
Overheads	43,124	46,824	42,732	61,505	194,184		
Total	378,457	410,925	375,018	539,768	1,704,168		
Totals	1,283,331.83	1,719,304.43	1,566,249.37	2,139,412.14	6,708,298	Added by GiveWell	