



# Eden House

Eden House Child & Youth Care Centre

## Draft Budget for 25 children

<b>Programme 1: Basic Care</b>	<b>R3 135 000,00</b>
Admission & placement	R50 000,00
Clothing, Shoes	R120 000,00
Food & Nutrition	R420 000,00
Toiletries & Personal Care	R95 000,00
Medical & Health	R120 000,00
Cleaning	R65 000,00
Furniture, linen	R90 000,00
Maintenance & Repairs	R160 000,00
Security & Safety	R80 000,00
Transport	R260 000,00
Utilities	R260 000,00
Salaries & Wages (portion)	R1 050 000,00
Relief Staff	R180 000,00
Insurance, banking	R60 000,00
Office admin	R30 000,00
HR & Payroll	R45 000,00
Fire & Safety Compliance	R50 000,00
<b>Programme 2: Emotional Wellbeing</b>	<b>R1 095 000,00</b>
Therapeutic services	R140 000,00
Family reunification	R55 000,00
Staff supervision	R70 000,00
Staff wellness	R40 000,00
Safeguarding	R30 000,00
Salaries (portion)	R450 000,00
Relief Staff	R80 000,00
Training	R60 000,00
Staff uniforms	R25 000,00
Legal & Compliance	R50 000,00
Policies & Monitoring	R45 000,00
D&O Insurance	R50 000,00
<b>Programme 3: Education</b>	<b>R700 000,00</b>
Education	R210 000,00
Homework Support	R90 000,00
IT equipment	R60 000,00
Internet & Phones	R50 000,00

Salaries (portion)	R120 000,00
Accounting & Bookkeeping	R65 000,00
Audit	R70 000,00
Grant reporting	R35 000,00
<b>Programme 4: Holistic Wellbeing: Sports, Culture, Extra-curricular</b>	<b>R803 000,00</b>
Life Skills	R85 000,00
Recreation, outings	R110 000,00
Community integration	R30 000,00
Toys, birthdays	R40 000,00
Salaries (portion)	R318 000,00
Fundraising & Communications	R185 000,00
Board & Governance Support	R35 000,00
<b>Contingency &amp; Reserves</b>	
Emergency Buffer	R150 000,00
Replacement Reserve	R100 000,00
Subtotal	<b>R5 733 000,00</b>
<b>DSD subsidy approx R4650/child/month</b>	<b>(1 395 000)</b>
<b>Total</b>	<b>R4 338 000,00</b>