

The *LifeMatters* Project

Organizational Budget 16 July 2021

Prepared by: Positive Youth Development Foundation.

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POSITIVE
YOUTH
DEVELOPMENT
FOUNDATION

Amplifying welfare

Financial Year: 2021

NB: Income – Expenditure = Balance

Budget Summary of Income and Projected Expenditure (2021/22):

Income (ZAR Value)	Income (USD Value)	Projected Expenditure (ZAR Value)	Balance (ZAR Value)	Projected Expenditure (USD Value)	Balance (USD Value)
182 213	12 669.27	179 930	2 283	12 496.63	172.64
		Expenditure up to 16 July (ZAR Value)	Balance as of 16 July (ZAR Value)	Expenditure up to 16 July (USD Value)	Balance as of 16 July (USD Value)
		108 491	73 722	7 543.41	5 125.86

Budget Income and Projected Expenditure (2020/21, 2021/22):

Organisation's Budget Income and Projected Expenditure: Financial Years 2020/21, 2021/22				
Income Item	2020/21 ZAR Value	2020/21 USD Value	2021/22 ZAR Value	2021/22 USD Value
Income carried over from previous financial year	0	0	178 213	12 414.40
Universe Foundation grant	125 131	8 700.36	0	0
Australian Psychological Society grant	53 416	3 714.01	0	0
Donations from individuals	0	0	2 622	182.31
Events and Fundraising	0	0	1 378	95.81
Total Income	178 547	12 414.40	182 213	12 669.27
Expenditure Item	2020/21 ZAR Value	2020/21 USD Value	2021/22 ZAR Value	2021/22 USD Value
Personnel Costs				
1. Volunteer facilitators (Cover expenses)	1. N/A	1. N/A	1. 13 707	1. 953.05
2. Bookkeeper (Part-time)	2. N/A	2. N/A	2. 3 030	2. 210.68
3. Tax practitioner financial audit (consultancy fees – end of year, once off)	3. N/A	3. N/A	3. 9 500	3. 660.54
4. Data Manager	4. N/A	4. N/A	4. 6 636	4. 461.40
5. Transcriber	5. N/A	5. N/A	5. 2 284	5. 158.81
6. Translation services (consultancy fees – start of year, once off)	6. N/A	6. N/A	6. 8 492	6. 590.45
Total: 0	Total: 0	Total: 0	Total: 43 649	Total: 3 034.91
Travel Expenses				
1. Local travel cost - (Transport of students and supervisors to the	1. N/A	1. N/A	1. 11 422	1. 794.17
	2. N/A	2. N/A	2. 2 952	2. 205.25
Total: 0	Total: 0	Total: 0	Total: 14 374	Total: 999.42

<p>communities to administer the <i>LifeMatters</i> program)</p> <p>2. Program organisation with local gatekeepers (University staff, local school staff, and administrative staff)</p>				
<p>Equipment</p> <p>1. Tablets - (10 x tablets) (Tablets allow for significantly more efficient and hygienic means of data collection than hardcopy surveys and questionnaires)</p> <p>2. Reusable face masks – For all youth participants and all university student facilitators (COVID measures)</p>	<p>1. N/A</p> <p>2. N/A</p> <p>Total: 0</p>	<p>1. N/A</p> <p>2. N/A</p> <p>Total: 0</p>	<p>1. 16 169</p> <p>2. 12 857</p> <p>Total: 29 026</p>	<p>1. 1 124.23</p> <p>2. 893.95</p> <p>Total: 2 018.18</p>
<p>Commissioned Survey</p> <p>1. Data input - (digitally/pen and paper collected data)</p> <p>2. Data processing</p> <p>3. Data analysis (Thematic analysis of focus group data)</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p> <p>Total: 0</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p> <p>Total: 0</p>	<p>1. 2 425</p> <p>2. 3 032</p> <p>3. 10 106</p> <p>Total: 15 563</p>	<p>1. 168.61</p> <p>2. 210.82</p> <p>3. 702.67</p> <p>Total: 1 082.10</p>
<p>Training and Session Expenses</p> <p>1. Volunteer University student facilitators training and participant sessions – Trustee transport and Drinks and snacks for participants</p>	<p>1. N/A</p> <p>Total: 0</p>	<p>1. N/A</p> <p>Total: 0</p>	<p>1. 6 468</p> <p>Total: 6 468</p>	<p>1. 449.72</p> <p>Total: 449.72</p>
<p>Printing Expenses</p> <p>1. Program Facilitator Training Manuals.</p> <p>2. Participant Training Manuals.</p> <p>3. Administrative printing</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p> <p>Total: 0</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p> <p>Total: 0</p>	<p>1. 914</p> <p>2. 9 008</p> <p>3. 1 500</p> <p>Total: 11 422</p>	<p>1. 63.55</p> <p>2. 626.33</p> <p>3. 104.30</p> <p>Total: 794.17</p>
<p>Correspondence Expenses</p> <p>1. Tablet Data Costs (The data will be used to upload the quantitative data points to a secure cloud when captured with the use of the tablets)</p>	<p>1. N/A</p> <p>Total: 0</p>	<p>1. N/A</p> <p>Total: 0</p>	<p>1. 3 881</p> <p>Total: 3 881</p>	<p>1. 269.85</p> <p>Total: 269.85</p>
<p>Supplies</p> <p>1. Program equipment (Blindfolds, plastic balls, whistles, stickers, rolls of string, scissors, balloons, cones, whiteboards, and miscellaneous items)</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p> <p>Total: 0</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p> <p>Total: 0</p>	<p>1. 13 920</p> <p>2. 18 735</p> <p>3. 15 591</p> <p>Total: 48 246</p>	<p>1. 967.86</p> <p>2. 1 302.65</p> <p>3. 1 084.04</p> <p>Total: 3 354.54</p>

<p>2. Trainers/facilitators and beneficiary shirts - printed t-shirts to provide each facilitator with a branded shirt (identifiable to youths and school staff to ensure security and safety on school campus) and shirts for all youth participants to make all youth participants easily identifiable to ensure security and safety.</p> <p>3. Stationary - Flip files, pens, envelopes, certificate, folio paper etc.</p>				
<p>Others</p> <p>1. Banking Charges</p> <p>2. Rental of facilities - Kayamandi Community Hall (Lack of existing school halls and/or safe physical space for program implementation at schools in Kayamandi)</p> <p>3. Website domain maintenance</p>	<p>1. N/A</p> <p>2. 334</p> <p>3. N/A</p> <p>Total: 334</p>	<p>1. N/A</p> <p>2. 23.22</p> <p>3. N/A</p> <p>Total: 23.22</p>	<p>1. 801</p> <p>2. 6 300</p> <p>3. 200</p> <p>Total: 7 301</p>	<p>1. 55.69</p> <p>2. 438.04</p> <p>3. 55.69</p> <p>Total: 507.64</p>
<p>Total Projected Expenditure</p>	<p>334</p>	<p>23.22</p>	<p>182 213</p>	<p>12 669.27</p>