

first 1000  
days campaign

Make the **first 1000 days** count  
to reach your **full potential**



#UFSfirst1000days

## MACAH suggested budget

FOR A THREE-YEAR PERIOD – 2021-2023

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*Inspiring excellence.  
Transforming lives.*

**macah**  
FOUNDACTION

UNIVERSITY OF THE  
FREE STATE  
UNIVERSITEIT VAN DIE  
VRYSTAAT  
YUNIBESITHI YA  
FREISTATA



**MACAH suggested budget for a three-year period (2021-2023)**

Description	Y1	Y2	Y3	
<b>STAFFING BUDGET</b>				<b>Total</b>
<i>Project Coordinator (Current)</i>				<i>Paid by UFS</i>
Project manager (Snr Officer) New	R567 332	R607 045	R649 538	
<b>SUBTOTAL</b>	<b>R567 332</b>	<b>R607 045</b>	<b>R649 538</b>	<b>R1 823 916</b>
<b>MEDIA PROGRAMME DEVELOPMENT</b>				
Media Awareness: Newspapers/Magazines/Social Media	R200 000	R220 000	R250 000	R670 000
Educational videos	R100 000	R200 000	R250 000	R550 000
Other messaging (billboards, taxis, bus stops)	R100 000	R110 000	R121 000	R331 000
Content development (including translation)	R80 000	R88 000	R96 800	R264 800
School support programmes	R150 000	R150 000	R150 000	R450 000
Registration of a National Awareness Day	R25 000			R25 000
Equipment (1 x laptop & printer)	R40 000			R40 000
<b>SUBTOTAL</b>	<b>R695 000</b>	<b>R768 000</b>	<b>R867 800</b>	<b>R2 330 800</b>
<b>OPERATIONAL BUDGET</b>				
Travel & Accommodation	R150 000	R165 000	R181 500	R496 500
Stationery & Printing Educational material	R170 000	R181 900	R194 633	R546 533
Cell phone Expenses	R15 000	R16 050	R17 174	R48 224
Insurance	R600	R660	R726	R1 986
Meetings/Workshops/Events	R150 000	R160 500	R171 735	R482 235
<i>Office infrastructure</i>				<i>Paid by UFS</i>
<b>SUBTOTAL</b>	<b>R440 500</b>	<b>R471 335</b>	<b>R504 328</b>	<b>R1 416 163</b>
<b>TOTAL</b> needed for Years 1 to 3	<b>R1 702 832</b>	<b>R1 846 380</b>	<b>R2 021 666</b>	<b>R5 570 879</b>