

Towards financial and organisational sustainability

Business plan for Kawempe Youth Centre

2026-2028

Introduction

Kawempe Youth Centre (KYC) Uganda was originally established in 1999 as a community library, to promote literacy and a reading culture among children and youth in Kawempe. KYC has since evolved into a comprehensive community and training centre. It now offers a wide range of services, from traditional library functions to ICT training, community outreach programs, youth empowerment activities, internship and volunteer opportunities, each with a long track record of performance.

KYC is strategically located in Kawempe, a large suburb in the northern part of Uganda's capital city Kampala, which is known for its high population density, informal settlements and low levels of education and income. KYC acquired its NGO status in 2002 and has, since then, operated from own land and premises in a serene and quiet environment. In its 26 years of existence, thousands of children and youngster, schools and (indirectly) the community at large have benefitted from KYC's facilities and activities. KYC is well known and enjoys broad support in the community and beyond, among local and (inter)national non-governmental and business partners, as well as local government.

KYC is at a critical juncture in its development. It faces the challenge of further professionalizing and becoming more sustainable. The current plan aims to reposition the organization as a social enterprise, with a focus on substantial reduction in financial dependence and on measurable community impact. The plan reflects a joint process of reflection and discussions between KYC's director Esther Kyazike and board, and Mirembe's (board) members Antonie Louter, Guus Verzellenberg and Judith Grootscholten. Contributions to the plan were obtained from a consultancy assignment done at KYC by Emmanuel Kitamirike (funded by Wilde Ganzen, 2019) and from the analysis and recommendations of Antonie Louter, who as econometrist supports various social enterprise development initiatives in Uganda and elsewhere.

1. Kawempe Youth Centre: vision and mission

Kawempe Youth Centre's vision is to see youth that are informed, independent and self-reliant, through sustainably providing services that meet their educational, informational and recreational needs. The centre gives children and young people a place to be themselves, to discover the pleasure of reading, to develop talents, to learn

and study, to make music, to dance, to play games or to gain self-knowledge and control over and confidence in one's own future.

To guarantee focus and coherence among the many activities and facilities offered by KYC to realise its mission of providing a holistic learning environment, these activities and facilities are organised into the following four programs:

1. Library and Information Program
2. ICT4Development Program
3. Community Outreach Program
4. Volunteer and Internship Program

2. Organisational challenges and objectives

At present, KYC faces several organisational challenges that hinder its growth and effectiveness:

- *Need for more focus:* KYC's programs are spread rather thin, with limited prioritization. This has led to dilution of efforts, resulting in less impactful activities and facilities. The need to streamline and concentrate on high-impact, sustainable activities/ facilities is important to ensure continued success.
- *Understaffing and reduced service quality:* The organization suffers from understaffing, which has compromised the quality of services delivered. With a small team, there is limited capacity to execute programs at their full potential. As a result, fewer people are being reached than what could be achieved with a larger, more dedicated team. The support of volunteers and interns has proved to be beneficial to both KYC and the volunteers/ interns as long as they are additional to well-equipped staff, not to meet the gap of understaffing.
- *Reliance on personal funding:* Part of the current funding comes from the director herself, which is unsustainable in the long run. KYC needs to secure consistent own income and external funding to relieve the pressure on internal resources and ensure the organization's long-term viability.

Although KYC has always managed to generate income through activities and facilities realised under each of these programmes, it has been dependent on donor funding from its early age. KYC's current stage of development requires a clear focus on reduction of reliance on donor funding and on financial and organisational sustainability.

The *external context* in which the organisation wants to realize these objectives offers both opportunities and threats.

Opportunities are:

- KYC is the only public library and the only youth centre in Kawempe Division, the largest of the five divisions of Kampala with an estimated number of nearly 400.000 people. With a young population and high number of schools, the need in Kawempe for KYC's facilities and activities are high.
- There are many potential development partners, both locally, nationally and internationally for KYC. Many organisations seek opportunities to reach out to their target groups. KYC is able to mobilize and host large numbers of children and youth – which is rare in Kawempe.
- KYC's long track record of performance makes the centre a trustworthy partner.

Threats are:

- High level of low-income earners in Kawempe.
- High number of migrants in Kawempe, who do generally not settle for a long time.
- Frequent and sometimes unpredictable curriculum changes for primary and secondary education (which affect KYC's library stock negatively).
- A generally unfavourable legal and policy environment for NGOs in Uganda.

3. Key characteristics of the ideal KYC

The ideal KYC will operate through a combination of **free** and **paid** services, supported by long-term partnerships. The free services, funded through external program grants, aim to empower underserved communities, such as youth, children, and young mothers. Successful activities will be developed using program funds, which act as a benchmark for success. Activities that prove to be ineffective or unsustainable will be phased out, ensuring that KYC remains dynamic and focused on delivering impactful services.

The following key characteristics describe KYC after successful implementation of the business plan:

- *Program-Funded Services with Clear Success Metrics:* KYC continues to offer free services to underprivileged youth, with an additional option to expand these services to young people and institutions (schools, companies) on a paid basis. This allows KYC to balance its community mission with financial sustainability. The success of each activity/ service will be evaluated based on the funds raised and impact delivered.
- *Long-Term Partnerships:* Building strong, multi-year partnerships remains central to KYC's sustainability. KYC has been very successful in this. By securing reliable, long-term support from schools, businesses, and local and (inter)national NGOs, KYC can ensure continuous funding and resources for its core programs.

- *Paid Services to Support Operations:* While program funds cover the essential, free services, KYC will offer paid services to clients or institutions, such as advanced ICT training and co-working spaces. This two-tiered system helps balance accessibility with financial health.
- *Focus on Scalability and Adaptability:* Programs that are successful based on predefined metrics (such as participation, revenue generation, or impact) will be scaled up. Programs that fail to meet these criteria will be phased out, allowing KYC to remain agile and focused on impactful initiatives.
- *Income generating activities (IGA) to enhance financial sustainability:* Existing income generating activities will be strengthened and new IGAs will be developed. Activities are computable with the programs and create opportunities for youth empowerment.

4. Key steps to achieve the ideal KYC

The following steps are formulated to achieve long term financial and organisational sustainability.

- Implement a clear program evaluation framework:
 - Use project funds as a key indicator of success. Activities that generate significant interest and impact will be prioritized for scaling, while underperforming projects will be phased out.
 - Focus on continuous improvement, ensuring that successful projects are regularly reviewed and adjusted to remain relevant and impactful.
- Expand free and paid services:
 - Offer free services to underserved communities, while developing paid versions of these services for other clients (e.g., ICT services for schools and institutions), in each of KYC's programs.
 - Maintain a balance between the two, ensuring that the core mission of serving the disadvantaged is not compromised.
- Build (on) long-term, multi-year partnerships:
 - The director will (continue to) lead the charge in securing multi-year partnerships with NGOs, government bodies, and private sector organizations. These partnerships will provide consistent funding and resources for KYC's programs.
 - Focus on forming alliances that align with KYC's long-term mission, ensuring that the organization can sustain its free services.

- Develop a scalable and adaptable business model:
 - Establish paid services as revenue streams that can grow over time, such as paid workshops and ICT services. These services will help support KYC's operational costs without compromising its core mission.
 - Regularly assess which services are scalable and worth investing in, based on their performance and community feedback.
- Strengthen income generation and partnership development and develop sponsorships:
 - Appoint a full-time business manager who focuses on (the development of) IGAs that are compatible with KYCs facilities and activities. Besides, the business manager explores and utilizes opportunities for sponsorship and supports program managers in the development of paid services. This will provide stability for KYC's team and enable expansion of successful projects/ activities.
 - Appoint a financial administrator to improve financial administration and accountability.

5. Development of KYCs four programs

For each of the four programs, this paragraph covers strategic relevance, current performance, risks, financial viability, and conditions for growth and sustainability. This assessment provides insights into the strengths and weaknesses of each program and reveals significant potential for growth and impact across multiple areas. Each program holds unique strengths that position KYC as a key player in community development, education, and digital empowerment. For each program, steps are formulated to sustain and further develop the program, in line with above mentioned key steps towards an ideal KYC.

5.1 Library and Information Program

Strategic relevance and goals

The Library and Information Program covers the station and mobile library of KYC and is essential for providing educational and information resources to early readers, children, youth, and schools in the Kawempe region. The program's focus on early readers plays a crucial role in fostering literacy from a young age, laying the foundation for lifelong learning. Additionally, the integration of IT as an information resource plays a key role in this program, offering tools such as e-readers, access to (academic) resources, and participation in the EIFL program, which includes various online course packages. Strategically embedding these digital resources within the program helps to ensure that both traditional and modern learning needs are met. Furthermore, this program frequently serves as a key title for international grants and collaborations under the

banner of a “community library,” positioning KYC well to secure external funding and expand partnerships.

A critical objective is forming partnerships, particularly to access the new syllabus books (once in 3 years) and replace written off books, which will enable KYC to offer relevant and updated educational services to its users, both in its station and mobile library.

Current Performance and Impact

Maintaining an updated library stock is crucial for strong relationships with schools for mobile library and other paid services. In its earlier years, the library had partnerships with over 20 schools, offering tailored educational resources. With a recent update to current syllabus books, the number of partner schools started to increase from the seven that remained actively connected.

The station library remains an important facility for children and youth. The many activities that take place at KYC contribute positively to library usage, as young people who participate in e.g. workshops usually also visit the library and many of them keep on coming.

Risks and Limitations

The primary risk is an outdated book stock, which makes the library’s services less relevant to educational institutions. The program’s reliance on external funding creates instability in maintaining and expanding resources. Staffing shortages also hinder the program’s ability to serve schools and students effectively. Educated library staff is crucial to promote reading at schools and in the community at large.

Financial Viability and Revenue Streams

The library's primary revenue comes from schools that use its services. With an updated library stock, the number of partner schools should be sufficient to cover staff costs. There are additional small fees collected from students and others who visit the library to read and study. These contributions are minimal as to guarantee access to all, but could fund an additional volunteer to support library operations.

The current revenue streams are insufficient to cover costs of keeping an updated library stock, in particular new syllabus materials once in 3 years.

Conditions for Growth and Sustainability

The main condition for the program's growth is securing a partnership to obtain the new syllabus books every once in three years, which will enable the library to offer updated resources aligned with the educational needs of schools. Success in this area is critical to the program’s long-term sustainability. In addition, KYC wants to offer tailored educational workshops for schools and teachers on promoting reading and supporting school libraries.

Revenue from schools is expected to cover staff salaries. Additional support will be provided by the small fees from students and other library users, which will be allocated to fund a volunteer position. Growth will depend on expanding paid services, which can generate further revenue, allowing the library to serve more schools and students.

Staff structure for the Library and Information Program

To ensure sustainability, KYC wants to realize the following team structure:

- *Library and Information Officer*, responsible for development and management of the program, including e.g. securing and maintaining relationships with schools and educational publishers.
- *Library Assistant* responsible for daily operations and assisting students and schools in accessing resources.
- Additional *volunteer* to support daily operations.

5.2 ICT4Development Program

Strategic relevance and goals

The ICT4Development Program is crucial to KYC's mission of bridging the digital divide in Kawempe community. With access to 25 fully operational computers and stable internet, KYC is one of the few centres in the region offering this level of ICT resources, making it a major technology hub. The program aims to provide youth with essential digital skills for information sharing, employment, entrepreneurship, and education, while supporting the community's digital transformation.

Current performance and impact

KYC's ICT4Development Program offers affordable 4G internet access and computer services to youth and the wider community. The program trains hundreds of youths annually in basic and advanced digital literacy, preparing them for the workforce or further education. The 25 computers provide a significant advantage, enabling KYC to meet local demand for ICT services.

The program also provides a business incubation service, helping young entrepreneurs develop and grow their businesses.

A key element of the program's success is its partnership with ATC (American Tower Corporation), which donated the 25 computers. This partnership comes with a requirement that KYC offers free services to the community, ensuring that underprivileged youth can access essential, accredited ICT training. Although offering free services could limit revenue, ATC provides long-term funding, making this partnership more sustainable and less of a financial risk.

One of the conditions for the partnership's long-term success is the expansion of paid services, in line with KYC's ideal model. These paid services are crucial for generating additional revenue to cover program costs and support the program's sustainability.

A long-term partnership with Airtel, one of Uganda's internet providers, offers ICT users stable internet access, which can generally not be obtained elsewhere in Kawempe community.

Key conditions for success of the ICT4Development program:

- *Offering free services:* KYC wants (and must) continue to provide free ICT services to the community - as part of the ATC partnership.
- *Expanding paid services:* to ensure sustainability, KYC will expand paid ICT services, such as advanced training or business support for paying clients, that can generate revenue alongside the free offerings.
- *Maintaining the equipment:* ensuring the 25 computers remain in good working condition is essential for the continuation of ATC's support. Investment in proper maintenance and protection from power surges is critical.

Risks and Limitations

- *Maintenance and upkeep of ICT equipment:* while the 25 computers are a valuable asset, ongoing investment in maintenance and infrastructure is needed to ensure they remain operational.
- *Reliance on external partnerships:* the program's sustainability is tied to maintaining partnerships like ATC and Airtel. Although both provide long-term support, diversifying income through paid services is necessary to reduce dependency.
- *Balancing free and paid services:* KYC must balance the provision of free services (required by ATC) with the development of paid, revenue-generating services. Achieving this balance is key to long-term success.

Financial Viability and Revenue Streams

The financial sustainability of the ICT4Development Program is critical to its long-term success. While the partnerships with ATC and Airtel provide significant support, KYC must develop a diversified income model to ensure the program's growth and independence.

Currently, the program generates revenue through internet/ wifi fees, fees for computer usage, paid computer training (certificate courses) and secretarial services (scorecard development for schools). These services provide a steady income, though they are rather limited in scope and capacity. In the past, additional secretarial services like printing, scanning and photocopying, generated substantial income.

There is considerable potential to expand offerings by expanding paid ICT courses and enhancing existing services. By balancing free services with revenue-generating

activities, KYC aims at securing a stable financial foundation that supports both community access and program expansion.

Potential Revenue Streams

- Computer training courses for which users pay a fee: KYC has the opportunity to expand paid, advanced training in widely used computer programs such as Excel, Word, PowerPoint, and others. These paid courses target local businesses, schools, and individuals who can afford to pay for specialized training.
- Expansion of secretarial services: KYC wants to expand its secretarial services by offering training sessions that prepare individuals for jobs in administration, website development, report writing, and graphic design. These skills would create a direct link to the job market, empowering youth with practical skills that are in demand by local businesses and employers.

Ideal Structure for the ICT4Development Program

To ensure sustainability, KYC wants to realize the following team structure:

- *ICT Officer*: responsible for maintaining equipment, managing partnerships, coordinating training and ensuring smooth operation of the ICT facilities.
- *Parttime trainers*, offering paid computer classes (on excel, ppt, word, etc.)
- *Volunteer*, provides daily (technical) support.

5.3 Community Outreach Program

Strategic Relevance and Goals

The Community Outreach Program is a key element of KYC's mission to empower youth through various social and developmental initiatives. The program builds partnerships with national and international organizations to address critical issues such as education, employment, health, environmental sustainability, and gender equality. Over the years KYC has successfully built a network with many governmental and non-governmental organisations and businesses, and the many joint initiatives serving the community demonstrate a strong track record of impact.

Given the fact that the community outreach program has always relied on and will continue to rely on external funding sources, the goal is to spotlight successful projects, ensuring their continuation and scaling based on clear evidence of success. An impact framework will be developed to measure the effectiveness of each initiative and to ensure the program remains focused on achieving tangible results that are in line with KYC's overall objectives and priorities of potential (inter)national supporters. This impact framework will function complementary to impact frameworks introduced by funders to track progress and evaluate success of specific projects.

The most logical impact-framework would be strongly linked to the Sustainable

Development Goals (SDG's) since this is the impact framework that resonates most with KCY's mission of providing a holistic learning environment, and with (inter)national funders.

Current Performance and Impact

The Community Outreach Program currently includes several initiatives that align with various SDGs, including:

- *Global GLOW Girls Program*: Focuses on life skills, sexual and reproductive health education, and economic empowerment for young women, aligning with SDG 5 (Gender Equality).
- *Tree Planting and Climate Change Initiatives*: Engages youth in environmental sustainability efforts, contributing to SDG 13 (Climate Action).
- *Dance Group and Brass Band*: These activities provide creative outlets and build teamwork skills among deprived youth, contributing to SDG 10 (Reduced Inequalities).
- *Youth Livelihood Project (YLP)*: This project has been an important long-term investment in youth life, business and vocational skills development and business development, contributing to SDG 4 (Quality Education) and SDG 10 (Reduced Inequalities).
- *SeedScience/ Training of Science Teachers*: This initiative encourages the use of local materials in education, enhancing the relevance of science education for students, contributing to SDG 4 (Quality Education).

Risks and Limitations

- *Assessment of success*: without a clear impact framework, it will be difficult to measure and communicate program success effectively from the perspective of KYCs overall objectives.
- *Dependence on external partnerships*: while partnerships are essential, over-reliance without long-term possibilities could hinder future growth and sustainability.
- *Understaffing*: staffing limitations impacts the program's ability to expand, even for successful projects.

Financial Viability and Revenue Streams

Realized Revenue Streams:

- *Partnership-based project funding*: the majority of the program's funding comes from external partnerships with organizations that fund specific initiatives like climate action or girls' sessions. Funding often includes a contribution to allowances of KYC staff involved in development and implementation of projects and activities.

Potential Revenue Streams:

- Sponsorship opportunities: KYC will explore sponsorships from organizations and businesses interested in supporting specific outreach initiatives, such as environmental conservation or gender equality programs.

Conditions for Growth and Sustainability

To ensure the growth and sustainability of the Community Outreach Program, KYC will:

- Develop and implement an impact framework: establish clear metrics for assessing the success of each initiative, which will be critical for securing long-term focus, scaling of successful projects and funding support.
- Strengthen long-term partnerships: build on existing relationships with national and international organizations to ensure continued funding and prioritize partners who are interested in expanding successful initiatives based on clear evidence of impact.
- Offer opportunities to link trained youth under the Youth Livelihood Project to KYC's paid services, creating a direct pathway between skills and business development and community engagement.
- Develop and implement paid workshop and training activities to generate additional revenue.
- Explore sponsorship opportunities, a responsibility of the community outreach program manager and KYC's business manager.

Ideal structure for the community outreach program

To ensure the program's growth and sustainability, KYC wants to realize the following team structure:

- *Program officer*: manages specific initiatives, ensuring their successful execution and impact tracking.
- *Volunteers and interns*: assist with project delivery and data collection for impact measurement, supporting program growth.
- *Extra program officers/ volunteers* when there are more projects.

5.4. Volunteer and Internship Program

Strategic Relevance and Goals

The Volunteer and Internship Program is crucial to KYC's ability to sustain and grow its activities. The program provides valuable work experience and mentorship opportunities to both local and international interns and volunteers, supporting a wide range of activities from library operations to community outreach. Their contributions strengthen KYC's capacity and operation. The program has the potential for expansion, as KYC offers a conducive environment for skill development and professional growth.

Current Performance and Impact

The Volunteer and Internship Program currently brings in local and international volunteers to support a wide range of activities, from library operations to community outreach initiatives. The program benefits from partnerships with Doingood Foundation, Omprakash and universities such as Makerere University. One of the challenges is the flow of volunteers, which is not constant.

Volunteer Profiles for Strategic Development

To maximize the impact of the Volunteer and Internship Program, KYC will invest in strengthening the current partnerships under this program. In addition to that, KYC will develop volunteer profiles tailored to specific strategic needs. These profiles will help KYC attract the right talent for roles that support the organization's growth and sustainability. Examples include:

- *Storytelling and marketing specialists*: volunteers with this experience could help KYC better communicate its impact to donors, partners, and the public, enhancing visibility and engagement.
- *Fundraising framework developers*: volunteers with this expertise could create a semi-standard fundraising framework that can be used by others within KYC, providing a consistent approach to identifying and securing funding.
- *Impact framework developers*: volunteers with experience in monitoring and evaluation could help KYC develop a robust impact framework, allowing the organization to measure the success of its activities and to demonstrate value.
- *Train-the-trainer specialists*: these volunteers could help develop internal capacity by training KYC staff and other volunteers, ensuring the sustainability of KYC's programs and expanding their reach.
- *ICT paid services developer*: volunteers with technical expertise could help develop and expand KYC's paid ICT services, creating new revenue streams and ensuring the program remains competitive.

Risks and Limitations

- *Dependence on interns and volunteers*: While the program helps address staffing needs, over-reliance on interns and volunteers can lead to instability, especially if the flow of interns changes unexpectedly.
- *Need for structured intern programs*: To maximize the potential of its collaboration with the partners, KYC must ensure that structured training and mentorship programs are in place for interns.
- *Capacity to expand*: While there is potential to expand the program, KYC's ability to scale up its collaboration with the local partner will depend on having the necessary resources to support a larger number of interns.

Financial Viability and Revenue Streams

The Volunteer and Internship Program does not directly generate revenue, but the collaboration with one of the partners provides a reliable though basic source of compensation for offering work experience to interns. Expanding partnerships could increase this income stream, providing additional resources for program development. Additionally, the program contributes indirectly to KYC's financial sustainability by reducing staffing costs and expanding its service capacity.

6. Income Generating Activities (IGAs)

To enhance financial sustainability, KYC aims to build on existing and develop new income generating activities (IGAs) that provide additional revenue streams. These activities contribute to covering KYC's operational costs while at the same time create opportunities for youth empowerment, particularly for those who participated or wish to participate in the Youth Livelihood Project (YLP).

The IGAs provide youth with the chance to start their own small ventures within the supportive environment of KYC. This opportunity is especially valuable for those who have taken part in the YLP, as it allows them to put their newly acquired skills into practice. By starting their own ventures, these young people gain hands-on experience in entrepreneurship, business management, and teamwork.

Current IGAs include:

- *Hire of venue*: KYC offers rental services for its facilities, generating income from community events. Youth involved in managing this service gain practical experience in customer service, event management, and equipment maintenance. In order to continue profiting from this successful IGA, KYC has to invest in new and more professional sound equipment. The old radio system no longer works and was not well suitable for hiring purpose.
- *Performances by the Dance and Brass Music Group*: The dance and music group performs at events, bringing in revenue. Clarifying whether these earnings benefit KYC directly and/ or are primarily for the group members (to cover school fees) is important for understanding their contribution to overall sustainability.
- *Secretarial services*: score cards development.

KYC would like to (further) develop the following IGA's:

- *Canteen*: A small canteen could be established to serve visitors and the local community, offering refreshments while generating consistent income. Youth could manage the operations, learning about customer service, inventory management, and small business operations.

- *Secretarial services*: with a photocopying and printer in place, KYC would be able to considerably increase revenue from its secretarial services by offering photocopying, printing, scanning, diploma development (graphic design) etc.
- Other feasible and profitable income generating activities will be formulated.

In the past, KYC gained positive experience with running a canteen and offering secretarial services. Staffing these facilities proved however problematic. By involving youth in the management of IGAs, KYC provides a platform for young people (participants of the Youth Livelihood Project) to develop their skills, gain real-world experience, and contribute to the organization's financial sustainability.

Each IGA should be assessed for feasibility, potential market demand, and alignment with KYC's mission, ensuring that these activities generate revenue and can serve as a stepping stone for youth to become successful entrepreneurs. A business manager will be appointed, who will be in charge of development and implementation of IGA's. It is expected that, in the long run, this manager will be assisted by business assistant(s).

7. Financial Overview

The budget is organised around KYC's four main programs.

Each program not only needs money to run, it also has its own ways to earn income, so that over time each part can help pay for itself.

- *Library & Information*
 - *Income*: service fees from schools that use the mobile library, modest reading-room contributions, teacher workshops/trainings and occasional project grants.
 - *Costs*: new syllabus books every few years, upkeep of the library space, and salaries for a program officer, a library assistant and a volunteer.
- *ICT4Development*
 - *Income*: fees for paid computer courses, internet and printing services, and secretarial services such as document design or photocopying.
 - *Costs*: maintenance of the 25 computers and other devices, reliable internet, and salaries for an ICT officer and part-time trainers.
- *Community Outreach*
 - *Income*: project funding from local and international partners for activities such as girls' empowerment, climate action and youth livelihoods, which often covers part of staff time; revenue generated from paid workshops and trainings.
 - *Costs*: program staff, materials for workshops and events, and basic monitoring of results.

- *Volunteer & Internship*
 - *Income:* small contributions from partner organisations that send interns or volunteers.
 - *Costs:* coordination, mentoring and training so volunteers and interns can work effectively.

These program revenues are expected to grow gradually, allowing a larger share of staff and day-to-day costs to be covered by KYC itself.

Management and Core Operations

Besides the four programs, KYC needs a strong backbone to keep everything running smoothly. This includes the executive director (Esther), Operational/Program Manager (Ruth) and a financial/business manager. They handle planning, financial management and support for staff and volunteers across all activities.

Core operating costs—electricity, water, internet, building maintenance and administration—also belong here. A growing part of these expenses will be met by income from the programs and by KYC’s own income-generating activities such as venue hire, a canteen and expanded secretarial services. As these activities expand, they will cover more of the management and overhead costs, reducing the need for outside funding year by year.

Investments

Alongside daily operations, KYC plans a few one-time investments that make future income possible and keep the centre attractive for young people.

- *ICT equipment and maintenance* – replacing old laptops, adding back-up power and keeping the 25 computers in good condition so that paid courses and free community access can continue.
- *Library stock* – buying new syllabus books every few years to stay in line with school curricula and maintain partnerships with local schools.
- *Income-generating facilities* – improving the sound system and community hall for venue rental and setting up a small canteen and expanded secretarial services. These facilities will directly generate revenue and create small jobs for youth.

These are not recurring costs but targeted upgrades that help KYC earn more on its own and stay relevant for the community.

Budget 2026-2028

KYC's goal is to cover a growing share of its expenses through its **own earnings**. Below is an overview of the expected costs and income from the various sources discussed.

Year	2026	2027	2028
Paid services	15.404.000	32.944.000	48.024.000
IGA's	5.700.000	13.200.000	26.400.000
International contribution to programs	5.760.000	8.640.000	12.960.000
Local in-kind contributions	15.600.000	15.600.000	15.600.000
Local contribution to programs	9.768.000	13.452.000	18.978.000
		82.750.000	
One-time-off donation ATC			
Total income	52.232.000	166.586.000	121.962.000
Costs - Personell	95.050.000	116.400.000	122.400.000
Costs - Solid	10.058.850	10.958.850	10.958.850
Costs - Investments	28.660.000	17.000.000	13.000.000
Costs - Consulting Mirembe	2.000.000	2.000.000	2.000.000
		82.750.000	
One-time-off cost ATC			
Total costs	135.768.850	229.108.850	148.358.850
Additional donations needed	83.536.850	62.522.850	26.396.850
Additional donations needed (EUR)	21.698	16.240	6.856

The requested external support—about €21,698 in 2026, €16,240 in 2027 and €6,856 in 2028—decreases each year because income from paid services and the new income-generating activities is expected to grow.

By 2028:

- The four programs will fund most of their direct staff and activity costs through a mix of small user fees, school service fees and project funding.
- Management and core operations will be partly paid from the surplus of program income and the extra revenue from the venue, canteen and secretarial services.
- External grants will mainly be used for specific outreach projects or future capital upgrades, not for everyday running costs.

This gradual shift means that KYC can continue to serve vulnerable children and youth while standing on its own financially, reducing dependence on one-off donations and building a stable base for the years beyond 2028.

Mirembe will keep supporting this on a voluntary basis and will assess the progress with the board of directors of KYC throughout the years. The budget included for Mirembe consists of the costs that are made locally during the yearly visits.

Appendices

- Organizational chart
- Financial Overview: Budget & Income Streams