

Begroting voor het *Business plan for Kawempe Youth Centre 2026-2028*

Year	Year 1	Year 2	Year 3
Paid Services	15.404.000	32.944.000	52.344.000
IGA's	5.700.000	13.200.000	26.400.000
International contributions 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
One-time-off donation ATC		82.750.000	
<b>Total Income</b>	<b>52.232.000</b>	<b>166.586.000</b>	<b>126.282.000</b>
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	17.000.000
Costs - Consulting Mirembe	2.000.000	2.000.000	2.000.000
One-time-off cost ATC		82.750.000	
<b>Total costs</b>	<b>135.768.850</b>	<b>229.108.850</b>	<b>152.358.850</b>
<b>Additional donations needed</b>	<b>83.536.850</b>	<b>62.522.850</b>	<b>26.076.850</b>
Additional donations needed (EUR)	21.698	16.240	6.773

Koers € 1 = UGX 3850

IGA = Inkomen Generende Activiteiten

ATC Uganda is een grote internet provider