Agama Charity

ANNUAL PROGRAMME BUDGET 2026–2027

A year of opportunity, dignity and lasting change

Education Access • Safer School Journeys • Environmental Restoration • Independent Living

TZS 339,622,500	**100 children**	**100 bicycles**
Indicative annual budget	Education access	Safer school journeys
700 trees	**20 young adults**	**12 months**
Planted and monitored	US$3,000 each	Programme period

AGAMA Charity | Tanzania
www.agamacharity.org

Public information version. This is an indicative programme budget for transparency and donor engagement. It is not an audited financial statement. Costs and exchange-rate assumptions are subject to verification and formal organisational approval.

The story behind the investment

A child's future should not be decided by the distance between home and school or by a family's inability to meet the costs of learning. A young person leaving residential care at 18 deserves more than a goodbye: they deserve a supported transition towards safe accommodation, practical skills and a realistic way to earn an income. And the environment that sustains communities needs ongoing care—not only a planting day.

AGAMA Charity's 2026–2027 programme brings these priorities together in one practical investment. It aims to help children continue learning, make school journeys safer, restore local green spaces and support young adults as they build independent lives. The budget sets out planned allocations and the results the programme intends to pursue.

The annual investment at a glance

Programme area	Planned reach and use	Allocation (TZS)
Education access	Support for 100 children with school fees and levies, uniforms, shoes, books, stationery and essential school costs, including school follow-up.	89,000,000
Safe journeys to school	100 bicycles with helmets, locks, reflective equipment, road-safety orientation and a modest maintenance allowance.	50,000,000
Environmental restoration	700 locally suitable trees planted with community involvement and monitored for establishment and survival.	8,050,000
Care-leaver transition	Individualised transition and livelihood support for 20 young adults, at US$3,000 per person.	156,000,000
Programme management and accountability	Coordination, monitoring and evaluation, safeguarding, field visits, financial management and donor reporting.	20,400,000
Contingency allowance (5%)	A controlled reserve for eligible, documented variations, subject to approval.	16,172,500
TOTAL INDICATIVE BUDGET	**Planned investment across four programme priorities and responsible delivery.**	**339,622,500**

Four commitments, one shared purpose

1. Keeping 100 children in education

Education opens choices. For children facing financial barriers, school fees, uniforms, shoes and learning materials can determine whether learning continues uninterrupted. AGAMA Charity has set aside an indicative TZS 89,000,000 to support 100 children. The planning allocation includes TZS 45,000,000 for school fees and levies, TZS 18,000,000 for uniforms and shoes, TZS 12,000,000 for books and stationery, TZS 8,000,000 for examination and essential school costs, and TZS 6,000,000 for school follow-up and case management.

2. Making journeys to school safer

For children who live far from school, the journey can take time and energy before lessons begin. Where cycling is safe and appropriate, a bicycle can make that journey more manageable. The programme proposes 100 bicycles, safety equipment, road-safety orientation and a modest repair allowance, with an indicative allocation of TZS 50,000,000. Each child's route and circumstances should be considered before a bicycle is provided.

3. Planting trees—and caring for them

Environmental restoration is measured not only by what is planted, but by what survives. AGAMA Charity plans to plant 700 locally suitable trees with community involvement, appropriate site preparation, watering and follow-up monitoring. The TZS 8,050,000 allocation covers seedlings, planting materials, care and monitoring, and community planting events. Species and sites should be selected with local knowledge and technical guidance.

4. Supporting a transition to independent living

Leaving residential care at 18 can bring difficult questions about housing, training, work and income. AGAMA Charity proposes a total US$60,000 investment for 20 young adults—US$3,000 per person. For this budget, the illustrative exchange rate of TZS 2,600 per US$1 produces a TZS equivalent of TZS 156,000,000.

Support should be shaped by a confidential, voluntary transition plan rather than a one-size-fits-all package. Depending on individual goals, skills, local demand and safety, a plan may include vocational training, professional tools, a motorcycle-taxi pathway with relevant training, a milling machine or another feasible income-generating option. Accommodation, essential household needs, life skills, work-readiness, mentoring and referrals should also be considered. The objective is to help each young adult move towards stability and sustainable income.

Transparency, safeguarding and responsible delivery

AGAMA Charity recognises that public trust depends on both the purpose of spending and the way resources are managed. The programme intends to keep records of expenditure, document procurement and payments, monitor planned outputs and report progress against the approved budget. Final reporting should explain significant variances and provide evidence of results.

Monitoring and learning. Education support should be checked against school records where appropriate. Bicycle distribution should be documented and paired with safety guidance. Tree planting should include survival monitoring. Care-leaver support should be reviewed against individual transition plans and agreed milestones.

Safeguarding and dignity. Children's and young adults' personal information must be protected. Photos and personal stories should only be published with appropriate informed consent and safeguarding review. Referral arrangements should be available where a participant's needs exceed programme capacity.

Financial stewardship. AGAMA Charity should maintain approved budgets, receipts and invoices, procurement records, payment approvals and reconciliations. Contingency spending should be eligible, documented and approved under internal procedures.

Budget assumptions and public disclosure

The direct programme and management costs total TZS 323,450,000. A contingency allowance of 5%—TZS 16,172,500—is included, bringing the total indicative annual budget to TZS 339,622,500. The contingency is a planning reserve, not an automatic spending allocation.

All unit costs are estimates for planning, not confirmed supplier quotations. School fees, bicycle prices, safety equipment, seedling and site costs, care-leaver transition plans and management expenses should be validated locally before commitments are made. The exact start and end dates of the 12-month programme should be confirmed before implementation.

The TZS 156,000,000 care-leaver allocation is the illustrative local-currency equivalent of US$60,000 at TZS 2,600 per US$1. The exchange rate may change and should be refreshed before final approval or donor contracting. This amount represents the care-leaver commitment and must not be counted twice.

What success should look like

Success will mean more than activities completed. It will mean children supported to remain engaged in education; safer and more manageable school journeys where bicycles are appropriate; trees that are cared for and survive; and young adults who have individual plans, practical support and follow-up as they work towards independent living.

This publication budget communicates planned priorities and indicative allocations. Actual delivery will depend on confirmed funding, verified costs, participant needs, safeguarding requirements and the organisation's approval procedures.

AGAMA Charity Accountable stewardship. Practical opportunity. Sustainable community impact.	**Budget status** Indicative public programme budget for 2026–2027; not audited financial statements.

For questions about this programme budget, please contact AGAMA Charity through the contact details published on agamacharity.org.