

PHASE 1 BUDGET

Preschool — Ghanzi, Botswana

Capacity: 20 students | Currency: USD | Existing premises to be renovated | July 2026

Introduction and baseline assumptions

This document presents the detailed budget for Phase 1 (a scaled-down, modest phase) of the preschool project in Ghanzi, Botswana, for a capacity of 20 students. The project starts from an existing premises that requires renovation, not construction from scratch.

All figures are in United States dollars (USD). A reference exchange rate of 1 USD $\approx$ 13.5 BWP (July 2026) is used. Prices are based on market research for Botswana and the Ghanzi region (a rural area, with prices generally lower than in Gaborone), cross-checked against official wage data and cost-of-living studies. It is recommended to validate with 2-3 local quotes before final execution.

Each line item is presented with a MINIMUM–OPTIMUM range rather than a single fixed figure, following a conservative approach: the MINIMUM scenario covers what is essential with acceptable quality; the OPTIMUM scenario adds a margin of quality/durability without overestimating or resorting to luxury finishes.

Executive summary

Line item	Minimum (USD)	Optimum (USD)	Type of expense	Nature
1. Premises renovation	\$5,382.00	\$8,138.00	One-time investment	Investment
2. Food (20 students x 365 days)	\$7,840.00	\$10,755.00	Annual recurring, replicable	Recurring
3. Staff (salaries + social security contributions)	\$5,446.80	\$7,292.40	Annual recurring, replicable	Recurring
4. Basic first-aid kit	\$159.00	\$253.00	One-time investment (partial annual restocking)	Investment
5. Teaching materials	\$686.00	\$1,072.00	Mixed: one-time base + annual consumables	Mixed
GRAND TOTAL PHASE 1 (year 1)	\$19,513.80	\$27,510.40		

Breakdown by nature of expense

Nature of expense	Minimum (USD)	Optimum (USD)	% of total (Opt.)
ONE-TIME INVESTMENT — premises renovation + initial first-aid kit + durable base teaching materials	\$6,001.00	\$9,111.00	33.1%
ANNUAL RECURRING EXPENSE — food + staff + consumable teaching materials	\$13,512.80	\$18,399.40	66.9%

1. Premises renovation — One-time investment

The structure, roof, walls, and basic electrical and water connections are assumed to already exist. Covers fit-out, furniture, safety, and child accessibility of a classroom (~50-60 m² for 20 students), kitchen-dining area, restrooms, and playground.

1.1 Classroom

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Washable interior/exterior paint (labor + materials)	60	m ²	\$6.50	\$9.00	\$390.00	\$540.00	Local washable plastic paint + painter's day rate
Safety flooring (vinyl/linoleum) over existing floor	50	m ²	\$15.00	\$22.00	\$750.00	\$1,100.00	Economy vinyl vs. mid-range, installed
Children's tables (4 kids each)	5	unit	\$40.00	\$55.00	\$200.00	\$275.00	Basic school furniture
Stackable children's chairs	20	unit	\$10.00	\$15.00	\$200.00	\$300.00	
Shelving / storage cabinets	3	unit	\$70.00	\$110.00	\$210.00	\$330.00	Storage for materials and backpacks
Play/circle-time area rug	2	unit	\$45.00	\$70.00	\$90.00	\$140.00	Washable, fire-retardant
Reading corner (cushions + small whiteboard)	1	lot	\$80.00	\$130.00	\$80.00	\$130.00	
LED lighting (tubes/panels + installation)	6	unit	\$22.00	\$32.00	\$132.00	\$192.00	Includes electrical labor
Safety kit (corner/outlet guards, fire extinguisher, signage)	1	lot	\$130.00	\$190.00	\$130.00	\$190.00	
Window protection (security bars/mesh)	1	lot	\$220.00	\$320.00	\$220.00	\$320.00	
Classroom subtotal					\$2,402.00	\$3,517.00	

1.2 Kitchen-dining area

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
2-3 burner gas stove	1	unit	\$90.00	\$140.00	\$90.00	\$140.00	Basic range, available in Ghanzi/Gaborone
Small refrigerator	1	unit	\$200.00	\$320.00	\$200.00	\$320.00	Storage of perishables
Gas cylinder + first refill	1	unit	\$45.00	\$65.00	\$45.00	\$65.00	
Cookware set (pots, pans, ladles)	1	lot	\$110.00	\$170.00	\$110.00	\$170.00	

Stainless steel work table / countertop	1	unit	\$90.00	\$140.00	\$90.00	\$140.00	
Food storage shelving	2	unit	\$45.00	\$65.00	\$90.00	\$130.00	
Kitchen fire extinguisher	1	unit	\$35.00	\$50.00	\$35.00	\$50.00	
Children's dining tables	4	unit	\$45.00	\$60.00	\$180.00	\$240.00	
Children's dining benches/chairs	20	unit	\$9.00	\$13.00	\$180.00	\$260.00	
Unbreakable tableware (plate+cup+cutlery) per student	20	set	\$5.00	\$8.00	\$100.00	\$160.00	Melamine/plastic, child-safe
Water jugs, trays, and serving utensils	1	lot	\$40.00	\$65.00	\$40.00	\$65.00	
Kitchen-dining subtotal					\$1,160.00	\$1,740.00	

1.3 Restrooms

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Toilet steps/seat reducers adapted for children	2	unit	\$60.00	\$90.00	\$120.00	\$180.00	On existing toilet
Low sinks or step stools + adapted fixtures	2	unit	\$70.00	\$110.00	\$140.00	\$220.00	
Child-height mirrors	1	unit	\$35.00	\$55.00	\$35.00	\$55.00	
Improvement of existing plumbing/sanitation	1	lot	\$220.00	\$350.00	\$220.00	\$350.00	Repairs, sealing, drains
Water storage tank	1	unit	\$150.00	\$260.00	\$150.00	\$260.00	Common in Ghanzi due to supply interruptions
Soap dispensers and towel holders	3	unit	\$15.00	\$22.00	\$45.00	\$66.00	
Restrooms subtotal					\$710.00	\$1,131.00	

1.4 Playground

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Perimeter fencing (mesh + posts, installed)	40	linear m	\$9.00	\$14.00	\$360.00	\$560.00	Protection and demarcation of the play area
Access gate with security lock	1	unit	\$120.00	\$190.00	\$120.00	\$190.00	

Cushioning surface in play area (compacted sand)	20	m ²	\$8.00	\$14.00	\$160.00	\$280.00	Economical alternative to recycled rubber
Basic play structure (slide + simple swing)	1	unit	\$320.00	\$480.00	\$320.00	\$480.00	Regional supplier (South Africa), assembly included
Simple shade/awning over the play area	1	unit	\$150.00	\$240.00	\$150.00	\$240.00	Ghanzi's semi-arid climate
Playground subtotal					\$1,110.00	\$1,750.00	

TOTAL 1. PREMISES RENOVATION (one-time investment)	\$5,382.00	\$8,138.00	
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2. Food — Annual recurring expense (replicable)

365 days/year, 20 students. Diet based on local products (sorghum/maize, legumes, seasonal vegetables, egg/milk, occasional animal protein). Conservative market figures for rural Ghanzi/Botswana.

2.1 Cost per student per day

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Breakfast (sorghum/oatmeal porridge + fruit or milk)	1	portion/day	\$0.35	\$0.45	\$0.35	\$0.45	Motogo/sorghum porridge + powdered milk + seasonal fruit
Lunch (legume/meat stew + vegetables + pap/rice)	1	portion/day	\$0.65	\$0.90	\$0.65	\$0.90	Animal protein 2-3 times/week; legumes the rest of the time. Maize pap as the base
Cost per student per day					\$1.00	\$1.35	

Annual projection: 20 students × 365 days × cost/day = \$7,300.00 (min.) to \$9,855.00 (opt.)

2.2 Kitchen operating supplies

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Cooking gas (cylinder refills)	12	month	\$25.00	\$40.00	\$300.00	\$480.00	Estimated monthly consumption, kitchen-dining area
Water for cooking and hygiene	12	month	\$12.00	\$20.00	\$144.00	\$240.00	Ghanzi: municipal supply with frequent interruptions
Cleaning and hygiene supplies for kitchen/dining area	12	month	\$8.00	\$15.00	\$96.00	\$180.00	Soap, bleach, cleaning cloths
Operating supplies subtotal					\$540.00	\$900.00	

TOTAL 2. FOOD (year 1, recurring)	\$7,840.00	\$10,755.00	
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Note: this line item repeats every year following the same calculation pattern; only the unit cost varies due to food inflation in Botswana (historical $\approx$ 3-6% annually).

3. Staff — Annual recurring expense (replicable)

Reference rural salaries (Ghanzi is a rural district, below the Gaborone average). Source: Botswana 2025-26 salary surveys (Paylab, WorldSalaries) adjusted downward for rural location.

3.1 Monthly salaries

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Preschool teacher (1 person)	12	month	\$260.00	\$330.00	\$3,120.00	\$3,960.00	$\approx$ 3,500-4,450 BWP/month; rural range, below the urban median (5,000-6,600 BWP)
Cook + cleaner (combined role, 1 person)	12	month	\$150.00	\$200.00	\$1,800.00	\$2,400.00	$\approx$ 2,000-2,700 BWP/month; close to the rural minimum wage + supplement for dual role
Local volunteer support (1-2 people, occasional tasks)	12	month	\$35.00	\$60.00	\$420.00	\$720.00	Symbolic incentive/compensation, not a formal employment relationship
Annual salaries subtotal					\$5,340.00	\$7,080.00	

3.2 Social security contributions and insurance

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Workplace accident insurance / workmen's compensation	1	% of payroll	2.0%	3.0%	\$106.80	\$212.40	Botswana does not require mandatory private pension contributions for micro-employers; accident insurance is required
Social security contributions subtotal					\$106.80	\$212.40	

TOTAL 3. STAFF (year 1, recurring)	\$5,446.80	\$7,292.40	
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Note: in Phase 2 it is recommended to assess adding an additional assistant (1 adult:10 children ratio) and to formalize contracts in accordance with Botswana's Employment Act.

4. Basic first-aid kit — One-time investment

Minimum first-aid supply list for immediate care of bumps, minor wounds, and fever, pending referral to a health center if necessary.

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
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Sterile gauze (packs)	10	unit	\$1.50	\$2.50	\$15.00	\$25.00	
Elastic bandages	6	unit	\$2.00	\$3.00	\$12.00	\$18.00	
Adhesive tape / medical tape	4	unit	\$1.50	\$2.50	\$6.00	\$10.00	
Antiseptic (iodine/chlorhexidine)	3	unit	\$3.00	\$5.00	\$9.00	\$15.00	
Assorted children's adhesive bandages (boxes)	5	unit	\$3.00	\$5.00	\$15.00	\$25.00	
Disposable gloves (box)	2	unit	\$8.00	\$12.00	\$16.00	\$24.00	
Digital thermometer	2	unit	\$6.00	\$10.00	\$12.00	\$20.00	
First-aid scissors and tweezers (set)	1	unit	\$8.00	\$12.00	\$8.00	\$12.00	
Emergency thermal blanket	2	unit	\$5.00	\$8.00	\$10.00	\$16.00	
Saline solution	6	unit	\$1.50	\$2.50	\$9.00	\$15.00	
Children's paracetamol (syrup)	3	unit	\$4.00	\$6.00	\$12.00	\$18.00	Only to be administered by a responsible adult, under protocol
Antiseptic cream / for minor burns	3	unit	\$4.00	\$6.00	\$12.00	\$18.00	
First-aid kit case/box	1	unit	\$15.00	\$25.00	\$15.00	\$25.00	
Instant cold compresses	4	unit	\$2.00	\$3.00	\$8.00	\$12.00	
TOTAL 4. BASIC FIRST-AID KIT					\$159.00	\$253.00	

Note: it is recommended to budget for an annual partial restocking equivalent to ~40-50% of this amount for consumables (gauze, bandages, gloves, saline).

5. Preschool teaching materials

For 20 students. Divided into (a) a durable one-time base and (b) replicable annual consumables.

5.1 Durable base (one-time investment)

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Educational games (puzzles, shape sorters, blocks)	6	sets	\$15.00	\$25.00	\$90.00	\$150.00	
Psychomotor development materials (balls, hoops, mats, ropes)	1	lot	\$150.00	\$220.00	\$150.00	\$220.00	
Reusable art set (brushes, children's scissors, trays)	1	lot	\$60.00	\$90.00	\$60.00	\$90.00	

Individual whiteboards	20	unit	\$3.00	\$4.50	\$60.00	\$90.00	
Illustrated storybooks (starter collection)	15	unit	\$4.00	\$7.00	\$60.00	\$105.00	
Simple musical instruments (set)	1	lot	\$40.00	\$65.00	\$40.00	\$65.00	
Base teaching materials subtotal					\$460.00	\$720.00	

5.2 Annual consumables (recurring, replicable)

Item	Qty.	Unit	Unit price MIN (USD)	Unit price OPT (USD)	Subtotal MIN (USD)	Subtotal OPT (USD)	Notes / rationale
Paper, poster board, colored paper	12	month	\$8.00	\$12.00	\$96.00	\$144.00	
Colored pencils, crayons, wax crayons (sets)	20	sets	\$2.00	\$3.50	\$40.00	\$70.00	
Paints (tempera) and glue (quarterly restocking)	4	quarter	\$15.00	\$22.00	\$60.00	\$88.00	
Modeling clay / moldable dough	20	unit	\$1.50	\$2.50	\$30.00	\$50.00	
Annual consumable materials subtotal					\$226.00	\$352.00	

TOTAL 5. TEACHING MATERIALS (year 1)

\$686.00 \$1,072.00

Grand total — Phase 1 (initial investment + first year of operation)

GRAND TOTAL PHASE 1

\$19,513.80 \$27,510.40

Final notes and assumptions

- FOOD and STAFF are recurring expenses: they will repeat every year of operation (Phase 2, 3...) with variations due to local inflation in Botswana (historical $\approx$ 2.5-6% annually depending on the category).
- PREMISES RENOVATION is a one-time Phase 1 investment; in subsequent years only minor maintenance is anticipated (2-5% of the investment value/year), not included in this budget.
- TEACHING MATERIALS are divided into a one-time base (durable furniture/games) and a consumable portion (stationery, supplies) that repeats annually in a smaller amount.
- All prices are estimates based on market research for Botswana/the Ghanzi region (reference exchange rate: 1 USD $\approx$ 13.5 BWP, July 2026). It is recommended to validate with 2-3 local quotes before execution.
- The budget is deliberately conservative: it prioritizes functional, safe renovation over luxury finishes, consistent with a scaled-down, modest Phase 1.

- Not included in this budget: municipal permits/licenses, property insurance, school transportation, or general contingencies — it is recommended to add a contingency line of 8-10% on the total one-time investment.