



DOCUMENT 04

Budget 2026

Built line by line from the 2025 budget, re-priced to today's Ugandan market prices, with the improvements we keep asking for actually funded.

WHEN

Thu 24 – Wed 30 Dec 2026

WHERE

O'Palace, Kamod, Serere

STATUS

Draft for Meeting 1

“But don’t begin until you count the cost. For who would begin construction of a building without first calculating the cost to see if there is enough money to finish it?”

LUKE 14:28 · NLT

O'Palace, Kamod, Kasilo, Serere, Uganda
Block 9 Plot 226, Mairo Mukaga

TOPULO Family · Christmas 2026

Draft v1 · 13 October 2026 · Prepared by Timothy & Jonathan for
the Planning Team

What Christmas 2026 costs

STATUS: PROVISIONAL DRAFT FOR MEETING 1

These figures are estimates until attendance numbers (deadline 15 Nov), the chefs' and aides' rates and supplier quotes are confirmed. The **Master Workbook** is the single financial record: update it, not separate spreadsheets.



Trend



DECISION FOR THE COUNCIL OF ELDERS

In November 2024 the elders set a ceiling of **UGX 10 million** for the Christmas and New Year budgets. At October 2026 prices, last year's food and running costs alone come to about **UGX 11.2M**. Fuel is up about 35% since 2025, and beans, posho, g-nuts and meat have all jumped. Please choose:

- **Option A: Full plan, UGX 15.12M.** Everything in this document, including the outreach, safety and guest-experience items.
- **Option B: Lean plan, UGX 12.52M (recommended).** The same programme, using the family farm, borrowed equipment and lighter packages (see levers).
- **Option C: Hold at about UGX 10M.** This needs cuts to the menu (fewer meat dishes, a shorter stay-on period) on top of all the levers.

Where the money goes

Category	2025 budget	2026 budget	Change	%	Share
Breakfast items	1,093,000	1,248,000	+155,000	+14%	8%
Meats, proteins & legumes	1,932,000	2,271,500	+339,500	+18%	15%
Main foods (staples)	888,500	1,119,000	+230,500	+26%	7%
Fruits & juice	403,500	488,900	+85,400	+21%	3%
Sauces & vegetables	441,000	513,400	+72,400	+16%	3%
Added after the 2025 Soroti receipt	–	33,000	+33,000	New	0%
Spices, oils & kitchen consumables	803,500	914,300	+110,800	+14%	6%
Toiletries & cleaning	729,400	841,500	+112,100	+15%	6%
People, energy & recurring costs	2,625,000	3,000,000	+375,000	+14%	20%
Transport & logistics	730,000	852,000	+122,000	+17%	6%
Programme, outreach & guest experience	–	2,020,000	+2,020,000	New	13%
Health, safety & hygiene	–	440,000	+440,000	New	3%
Subtotal	9,645,900	13,741,600	+4,095,700	+42%	
Contingency (10%): Easter 2026 lesson, numbers and prices exceed plans	–	1,374,000	+1,374,000		9%
TOTAL: FULL PLAN	9,645,900	15,115,600	+5,469,700	+57%	100%

Savings levers: from full to lean

Lever	Saving (UGX)	Owner
Safi Farm supplies goats, local chicken and eggs in kind	995,000	Jonathan & elders
Chefs: if 2 chefs are enough (or rates are lower than budgeted)	350,000	John (kitchen)
Photographer: 30 edited soft copies package (2024: UGX 150k) + transport	250,000	Peninah
Borrow a Bluetooth speaker & mic instead of buying	250,000	Jesse / Ps. Paul
Borrow a projector & screen for Film Night	150,000	Hope
Birthday cake given by the birthday family	150,000	Otedor family
Décor: re-use only (top-up 50k)	100,000	Juanita
Akipi supplies drinking water in kind	65,000	Jonathan
Soda cut to 4 crates (fresh juice instead)	48,000	John
Total savings	2,358,000	
Lean subtotal	11,383,600	
Contingency 10%	1,138,500	
TOTAL: LEAN PLAN	12,522,100	

Real-world price check (October 2026)

Prices were checked against published Ugandan market data. Kampala retail is usually higher than Soroti markets, so where the two differ we budget between them. The shopping team confirms prices with two suppliers before buying.

Item	2025 budget unit	2026 budget unit	Market evidence
Generator fuel (per litre)	5,100	6,900	Petrol 6,874 / diesel 6,725 (12 Oct 2026) [S2]
Yellow beans (kg)	5,000	6,000	6,000/kg, up from 4,000 [S3]
Posho (kg)	2,500	3,000	3,000/kg, up from 2,000 [S3]
G-nuts (kg)	8,000	8,000	Up to 8,000/kg [S3]
Wheat flour carton	80,000	90,000	7,500/kg [S3]
Cooking oil (litre)	12,000	13,000	10,600/L retail; sachet box +12.5% [S3][S4]
Sugar (kg)	5,000	5,500	5,331/kg national average [S4]
Beef (kg)	18,000	22,000	24,900/kg Kampala [S4]; 18–20k in 2025 [S5]
Eggs (tray of 30)	12,500	14,500	7,560 per dozen retail = ~18,900/tray [S4]; farm-gate lower
Rice (50 kg sack)	210,000	240,000	8,000/kg retail [S4]
Salt (kg)	1,000	1,800	1,800/kg [S4]
All other lines	–	+8% (rounded)	Inflation 3.1% (Dec 2025) to 4.6% (Sep 2026); food 4.7% [S1]

CHECKED AGAINST OUR OWN 2025 SOROTI RECEIPT [S7]

- **Raised to the 2025 price + 5%:** watermelon (10,500), bread (6,300), green pepper (5,300/kg), pineapple (5,300), carrots (3,200/kg), bananas (6,300), mayonnaise (31,500), lemons (~210 each), 800 g tomato paste (11,600), Irish potatoes (~2,100/kg).
- **Not lowered:** where we paid less in 2025 (matooke, beef, onions, ginger, passion fruit, oranges, Teju, soy sauce, yoghurt, garlic), the 2026 budget is kept as it is. The gap is a buffer.
- **Not found in Soroti in 2025:** fresh peas, spring onions, cucumber, pawpaw, coriander, red/yellow capsicum and pork from Pamba. These now go on the Kampala list, pawpaw, coriander and capsicum are budgeted, and the pork is pre-ordered.
- The receipt says 706,000, but its items add up to **707,000**.

Funding plan

The elders' 2024 advice still holds: **start collecting early** so December is not crushed between Christmas costs and January school fees.

Contributing parties	Lean plan per party	Full plan per party
8	1,565,500	1,889,500
10	1,252,000	1,511,500
12	1,043,500	1,259,500

For illustration only: the Council of Elders decides how contributions are shared. Per person, the lean plan works out at about UGX 250,500 for the week (50 people at peak).

Milestone	Date	Target
Budget presented to elders	25 Oct 2026	Option chosen
Pledges in (each party states its amount)	8 Nov 2026	100% pledged
First half received	22 Nov 2026	50% received: chefs, turkeys, photographer and goats booked
All received	6 Dec 2026	100% received before the shopping starts on 14 Dec
Outreach contributions (optional, separate)	By 13 Dec 2026	Donation items & any prison/vulnerable visit fund

- **Where to pay:** the family joint account (custodian: Auntie Ann Kusiima-Otedor) or mobile money to the treasurer, Philip Leni. Numbers are shared in the planning group.
- **Every payment** is acknowledged in the group within 24 hours (amount and party, not personal details), like the 2025 prison-outreach list.
- **Spending rule:** no single unbudgeted spend above UGX 200,000 without the treasurer, a coordinator and one elder agreeing.
- **Balances** after the event go to the family account for 2027, unless the elders direct otherwise. (In 2024 the balance offset an earlier over-spend.)

Detailed line budget

2025 = baseline file "2025 Serere Christmas Budget" (27 Nov 2025). Qty × Freq shown for 2026. Notes give the reason for the 2026 price, with sources [S#] listed at the end.

Item	Unit	Qty×Freq	Unit 2025	Unit 2026	Total 2025	Total 2026	Note
Breakfast items							
Bread	loaves	5 × 6	5,000	6,300	150,000	189,000	Supa Loaf 6,000 in 2025 + 5% [S7]
Sugar	kg	10 × 1	5,000	5,500	50,000	55,000	Sep-2026 avg UGX 5,331/kg [S4]
Sausages	kg	5 × 1	33,000	35,000	165,000	175,000	+6%
Milk	cartons	3 × 1	30,000	32,000	90,000	96,000	Milk ~UGX 6,400/L [S4]
Honey	litres	3 × 1	20,000	21,500	60,000	64,500	CPI uplift
Tea leaves	kg	4 × 1	6,000	6,500	24,000	26,000	CPI uplift
Tea bags (Garden Tea)	packets	2 × 1	10,000	11,000	20,000	22,000	CPI uplift
Coffee	packs	2 × 1	26,000	28,000	26,000	56,000	CPI uplift
G-nut / sim-sim paste (Odi)	kg	3 × 1	14,000	16,000	42,000	48,000	G-nuts up to UGX 8,000/kg [S3]
Blue Band	kg	4 × 1	15,000	16,000	60,000	64,000	CPI uplift
Jam	kg	2 × 1	20,000	21,500	40,000	43,000	CPI uplift
Eggs	trays	10 × 1	12,500	14,500	100,000	145,000	Retail ~UGX 7,560/dozen [S4]; farm-gate tray cheaper
Soda	crates	8 × 1	11,000	12,000	110,000	96,000	Reduce: fresh juice is preferred
Mineral water	boxes	10 × 1	6,000	6,500	60,000	65,000	Ask Akipi for in-kind supply
Teju juice	cartons	3 × 1	26,500	28,500	79,500	85,500	CPI uplift
Zesta	bottles	2 × 1	8,250	9,000	16,500	18,000	CPI uplift
Subtotal					1,093,000	1,248,000	
Meats, proteins & legumes							
Beef	kg	7 × 2	18,000	22,000	252,000	308,000	Kampala retail ~UGX 24,900/kg [S4]; upcountry lower
Liver	kg	3 × 1	22,000	24,000	66,000	72,000	+9%
Pork	kg	10 × 1	13,000	15,000	130,000	150,000	Pre-order from Pamba (not found in Soroti 2025 [S7])
Whole fish	pieces	10 × 1	12,000	14,000	120,000	140,000	+17% (Swahili + farewell grill)
Whole turkey	birds	2 × 1	130,000	150,000	260,000	300,000	Book early; deliver by 21 Dec
Local chicken	birds	8 × 1	30,000	35,000	240,000	280,000	Chicken ~UGX 27,000/kg [S4]
Goats	goats	3 × 1	160,000	190,000	480,000	570,000	Christmas premium; slaughter 2 days early and freeze
Beans – yellow	kg	10 × 1	5,000	6,000	50,000	60,000	Now UGX 6,000/kg, was 4,000 [S3]
Beans – white	kg	5 × 1	5,000	6,500	25,000	32,500	Legume prices up [S3][S6]
G-nuts (binyebwa)	kg	3 × 1	8,000	8,000	24,000	24,000	UGX 8,000/kg [S3]
Minced meat	kg	5 × 1	19,000	23,000	95,000	115,000	Tracks beef [S4]
Broilers	birds	10 × 1	19,000	22,000	190,000	220,000	+16%

Item	Unit	Qty×Freq	Unit 2025	Unit 2026	Total 2025	Total 2026	Note
Subtotal					1,932,000	2,271,500	
Main foods (staples)							
Posho (maize flour)	kg	10 × 1	2,500	3,000	25,000	30,000	Now UGX 3,000/kg, was 2,000 [S3]
Irish potatoes	sacks (~100 kg)	2 × 1	160,000	210,000	320,000	420,000	2,000/kg in 2025 + 5% [S7]
Rice – super	50 kg sack	1 × 1	210,000	240,000	210,000	240,000	Retail ~UGX 8,000/kg [S4]; wholesale sack
Matooke	bunches	3 × 1	40,000	40,000	80,000	120,000	Matooke in good supply [S6]
Wheat flour (Supreme)	carton	1 × 1	80,000	90,000	80,000	90,000	UGX 7,500/kg [S3]
Cassava – fresh	basins	3 × 1	10,000	11,000	30,000	33,000	CPI uplift
Millet (kalo, atap & bushera)	kg	5 × 1	8,000	8,500	24,000	42,500	More for Teso night
Sweet potatoes	basins	2 × 1	10,000	11,000	20,000	22,000	CPI uplift
Plantain (gonja)	bunches	2 × 1	20,000	21,500	40,000	43,000	West African night
Pumpkin	pieces	3 × 1	5,000	5,500	15,000	16,500	CPI uplift
Yams	batch	2 × 1	10,000	11,000	20,000	22,000	CPI uplift
Cassava flour	kg	10 × 1	2,000	2,500	20,000	25,000	Maize flour up 50% [S3]
Butter	packets	3 × 1	4,500	5,000	4,500	15,000	Garlic bread, pancakes
Subtotal					888,500	1,119,000	
Fruits & juice							
Green oranges	kg	15 × 1	2,500	2,700	37,500	40,500	CPI uplift
Grapes	packs	3 × 1	12,000	13,000	36,000	39,000	CPI uplift
Lemons	kg (~9 lemons)	15 × 1	1,000	2,000	15,000	30,000	200 each in 2025 + 5% [S7]
Watermelon	pieces	5 × 1	5,000	10,500	25,000	52,500	10,000 in 2025 + 5% [S7]
Pineapples	pieces	10 × 1	4,000	5,300	40,000	53,000	5,000 in 2025 + 5% [S7]
Mangoes	pieces	30 × 1	1,000	1,100	30,000	33,000	CPI uplift
Avocado	pieces	10 × 1	1,000	1,100	10,000	11,000	CPI uplift
Beetroot	pieces	5 × 1	1,000	1,100	5,000	5,500	CPI uplift
Passion fruit	kg	2 × 1	10,000	11,000	20,000	22,000	CPI uplift
Apple juice	jerrycans	5 × 1	25,000	27,000	125,000	135,000	CPI uplift
Bogoya	clusters	1 × 1	45,000	48,500	45,000	48,500	CPI uplift
Ripe bananas	clusters	3 × 1	5,000	6,300	15,000	18,900	6,000 in 2025 + 5% [S7]; travel packs
Subtotal					403,500	488,900	
Sauces & vegetables							
Boo	bundle	2 × 1	6,000	6,500	6,000	13,000	Teso night
Malakwang	bundle	2 × 1	5,000	5,500	5,000	11,000	Teso night
Fresh garlic	pieces	22 × 1	2,000	2,200	44,000	48,400	CPI uplift
Fresh peas	kg	6 × 1	9,000	9,500	54,000	57,000	CPI uplift
Fresh ginger	kg	5 × 1	10,000	11,000	50,000	55,000	CPI uplift

Item	Unit	Qty×Freq	Unit 2025	Unit 2026	Total 2025	Total 2026	Note
Sukuma wiki	bundle	3 × 1	5,000	5,500	15,000	16,500	CPI uplift
Eggplant	kg	2 × 1	2,000	2,200	4,000	4,400	CPI uplift
Tomatoes	kg	4 × 6	3,000	3,300	72,000	79,200	CPI uplift
Onions	kg	6 × 1	12,000	12,000	72,000	72,000	Check: 2025 unit looks like a 5-kg bag
Nakati	bundle	1 × 1	10,000	11,000	10,000	11,000	CPI uplift
Red cabbage	pieces	5 × 1	3,000	3,300	15,000	16,500	CPI uplift
Green cabbage	pieces	8 × 1	2,000	2,200	12,000	17,600	Stir-fry + coleslaw
Spring onions	bundle	2 × 1	5,000	5,500	5,000	11,000	Chinese night. Buy in Kampala (none in Soroti 2025 [S7])
Carrots	kg	8 × 1	2,500	3,200	20,000	25,600	3,000/kg in 2025 + 5% [S7]
French beans	kg	3 × 1	3,000	3,300	9,000	9,900	CPI uplift
Cucumber	pieces	8 × 1	5,000	1,500	10,000	12,000	8 pieces needed; buy in Kampala (none in Soroti 2025 [S7]). Price estimated
Green pepper	kg	6 × 1	3,000	5,300	18,000	31,800	5,000/kg in 2025 + 5% [S7]
Lettuce (green + purple)	bundle	1 × 1	20,000	21,500	20,000	21,500	CPI uplift
Subtotal					441,000	513,400	

Added after the 2025 Soroti receipt

Pawpaw New	pieces	4 × 1	–	3,000	–	12,000	Wanted in 2025, not found in Soroti [S7]. Price estimated
Coriander leaves New	bundles	6 × 1	–	1,000	–	6,000	Wanted in 2025, not found in Soroti [S7]. Price estimated
Capsicum (red + yellow) New	pieces	6 × 1	–	2,500	–	15,000	3 of each wanted in 2025, not found in Soroti [S7]. Price estimated
Subtotal					–	33,000	

Spices, oils & kitchen consumables

Ketchup	bottles	3 × 1	20,000	21,500	60,000	64,500	CPI uplift
Aromat	tin	1 × 1	18,000	19,500	18,000	19,500	CPI uplift
Tomato paste (800 g SAFA)	tins	2 × 1	5,000	11,600	5,000	23,200	11,000 in 2025 + 5% [S7]
Mayonnaise (887 ml)	jars	2 × 1	28,000	31,500	56,000	63,000	30,000 in 2025 + 5% [S7]
Baking powder	packets	4 × 1	500	600	2,000	2,400	CPI uplift
Turmeric (powder + fresh)	pack	1 × 1	8,000	8,500	8,000	8,500	CPI uplift
Black pepper	pack	1 × 1	9,000	9,500	9,000	9,500	CPI uplift
White pepper	pack	1 × 1	20,000	21,500	20,000	21,500	CPI uplift
Cinnamon	packs	2 × 1	11,000	12,000	22,000	24,000	CPI uplift
Garam masala	pack	1 × 1	15,000	16,000	15,000	16,000	Indian night
Chicken masala	pack	1 × 1	3,500	4,000	3,500	4,000	CPI uplift
Beef masala	pack	1 × 1	12,000	13,000	12,000	13,000	CPI uplift
Mixed spices	packs	2 × 1	8,000	8,500	16,000	17,000	CPI uplift
Cumin powder	pack	1 × 1	8,000	8,500	8,000	8,500	CPI uplift
Ginger powder	pack	1 × 1	10,000	11,000	10,000	11,000	CPI uplift

Item	Unit	Qty×Freq	Unit 2025	Unit 2026	Total 2025	Total 2026	Note
Pilau masala	pack	1 × 1	14,000	15,000	14,000	15,000	CPI uplift
Salt	kg	6 × 1	1,000	1,800	6,000	10,800	UGX 1,800/kg [S4]
Royco 2-in-1 (big bucket)	buckets	2 × 1	30,000	32,500	60,000	65,000	CPI uplift
Simba curry powder	sachets	4 × 1	1,000	1,100	4,000	4,400	CPI uplift
Meat tenderiser	packs	4 × 1	10,000	11,000	40,000	44,000	CPI uplift
Olive oil (extra virgin)	litres	5 × 1	15,000	16,000	75,000	80,000	Confirm: 2025 price looks low
Cooking oil (sunseed)	litres	15 × 1	12,000	13,000	180,000	195,000	Oil boxes up 12.5% [S3]; retail UGX 10,600/L [S4]
Aluminium foil	roll	1 × 1	48,000	52,000	48,000	52,000	CPI uplift
Cling film	roll	1 × 1	45,000	48,500	45,000	48,500	CPI uplift
Plain yoghurt	litres	3 × 1	10,000	11,000	10,000	33,000	Raita, Indian night
Soy sauce (light + dark)	bottles	2 × 1	12,000	13,000	24,000	26,000	Chinese night
Methylated spirit	litres	3 × 1	9,000	9,500	27,000	28,500	CPI uplift
Cotton wool	roll	1 × 1	6,000	6,500	6,000	6,500	CPI uplift
Subtotal					803,500	914,300	

Toiletries & cleaning

Bar soap	bars	5 × 1	6,000	6,500	30,000	32,500	CPI uplift
Detergent	kg	5 × 1	10,000	11,000	50,000	55,000	CPI uplift
Liquid soap	jerrycan	2 × 1	30,000	32,500	30,000	65,000	Handwash stations
Jik	bottles	3 × 1	15,000	16,000	45,000	48,000	CPI uplift
Vim	tins	10 × 1	12,000	13,000	120,000	130,000	CPI uplift
Harpic	bottles	8 × 1	20,000	21,500	160,000	172,000	CPI uplift
Sponges	packs	2 × 1	6,000	6,500	12,000	13,000	CPI uplift
Toilet paper	cartons	7 × 1	20,000	21,500	140,000	150,500	CPI uplift
Toothpicks	packs	4 × 1	4,000	4,300	16,000	17,200	CPI uplift
Vinegar	bottles	3 × 1	3,000	3,300	9,000	9,900	CPI uplift
Bottle openers	pieces	2 × 1	2,000	2,200	4,000	4,400	Check store first
Serviettes	packets	12 × 1	4,000	4,300	40,000	51,600	Easter lesson: never run out
Matchboxes	packets	2 × 1	2,700	3,000	5,400	6,000	CPI uplift
Paper towels	rolls	4 × 1	12,000	13,000	48,000	52,000	CPI uplift
Disposable cups	packs	8 × 1	4,000	4,300	20,000	34,400	Film night + travel
Subtotal					729,400	841,500	

People, energy & recurring costs

Chefs (2–3 available, ~7 days)	chefs	3 × 1	300,000	350,000	900,000	1,050,000	Rate per chef TBC (2024: 2 chefs, UGX 900k total)
Cleaning & kitchen aides (3)	people	3 × 1	300,000	320,000	900,000	960,000	Rooms, bathrooms, compound; prep support. Number TBC
Home team (James & co.)	people	1 × 4	30,000	40,000	120,000	160,000	Support allowance
Gas refills	cylinders	1 × 2	120,000	130,000	240,000	260,000	CPI uplift

Item	Unit	Qty×Freq	Unit 2025	Unit 2026	Total 2025	Total 2026	Note
Charcoal	sacks	3 × 1	70,000	75,000	210,000	225,000	Grill nights x3
Generator fuel	litres	50 × 1	5,100	6,900	255,000	345,000	Pump price ~UGX 6,700-6,900/L [S2]
Subtotal					2,625,000	3,000,000	

Transport & logistics

Transport Kampala – Soroti (goods)	trip	1 × 1	40,000	50,000	40,000	50,000	Fuel +35% since 2025 [S2]
Transport Soroti – Serere	trips	1 × 2	120,000	150,000	240,000	300,000	Fuel +35% since 2025 [S2]
Transport for shopping runs	runs	3 × 1	100,000	125,000	300,000	375,000	Fuel +35% since 2025 [S2]
Transport of turkey, chicken & minced meat	trip	1 × 1	60,000	75,000	60,000	75,000	Fuel +35% since 2025 [S2]
Chlorine (water treatment)	unit	1 × 1	20,000	21,500	20,000	21,500	CPI uplift
Knives	pieces	5 × 1	5,000	0	25,000	0	Bought in 2025: check store first
Paper bags	lot	1 × 1	5,000	5,500	5,000	5,500	CPI uplift
Withdrawal / transfer charges	lot	1 × 1	40,000	25,000	40,000	25,000	Pay suppliers by mobile money / bank transfer
Subtotal					730,000	852,000	

Programme, outreach & guest experience

Photographer – structured shoot, 40+ edited soft copies New	package	1 × 1	–	450,000	–	450,000	2024 quote UGX 300-400k + transport outside Soroti
Film night: projector + screen hire (if not borrowed) New	night	1 × 1	–	150,000	–	150,000	Zero if borrowed (ask by 15 Nov)
Film night: posters & invitations (home colour print) New	lot	1 × 1	–	40,000	–	40,000	Per 2025 advice: print at home
Film night: sweets, popcorn & water for the community New	lot	1 × 1	–	250,000	–	250,000	Plan for ~300 people
Film night: fuel & transport of equipment New	lot	1 × 1	–	60,000	–	60,000	Generator + vehicle
Church appreciation (choir, pastor, ushers) New	lot	1 × 1	–	150,000	–	150,000	Christmas service + film night
Decorations top-up (re-use existing lights) New	lot	1 × 1	–	150,000	–	150,000	Inventory existing deco first
Games top-up (cards/Otyo, puzzles, ball repair) New	lot	1 × 1	–	120,000	–	120,000	Balls bought 2024 are in store
Team prizes & Topulo Got Talent awards New	lot	1 × 1	–	150,000	–	150,000	
Birthday cake – Manuela & Natalie (26 Dec) New	cake	1 × 1	–	150,000	–	150,000	Confirm with the Otedor family
Printing: programmes, name tags, song sheets, signage New	lot	1 × 1	–	100,000	–	100,000	
Bluetooth speaker + wireless mic (one-off asset) New	set	1 × 1	–	250,000	–	250,000	Optional: 2024 improvement list
Subtotal					–	2,020,000	

Item	Unit	Qty×Freq	Unit 2025	Unit 2026	Total 2025	Total 2026	Note
Health, safety & hygiene							
First-aid kit + ORS New	kit	1 × 1	–	120,000	–	120,000	2024 improvement list
Mosquito coils & repellent (common areas) New	lot	1 × 1	–	80,000	–	80,000	2024 improvement list
Trash bins & bin liners New	lot	1 × 1	–	70,000	–	70,000	2024 improvement list
Handwashing stations (2) at serving points New	lot	1 × 1	–	60,000	–	60,000	Easter 2026 lesson
Fire safety: sand buckets / extinguisher check New	lot	1 × 1	–	50,000	–	50,000	Campfire nights
Coordination airtime & data New	lot	1 × 1	–	60,000	–	60,000	
Subtotal					–	440,000	
Contingency 10%					–	1,374,000	
GRAND TOTAL: FULL PLAN					9,645,900	15,115,600	

Sources

- **[S1]** UBOS via Trading Economics: Uganda inflation 4.6% (Sep 2026), food inflation 4.7%; 3.1% in Dec 2025. <https://tradingeconomics.com/uganda/inflation-cpi>
- **[S2]** DailyFuels Uganda: petrol UGX 6,874/L, diesel UGX 6,725/L (12 Oct 2026), +21% since Jan 2026. <https://www.dailyfuels.com/uganda/>
- **[S3]** HICGI News Agency, 'High food prices shrink meals for Ugandans' (1 Oct 2026): beans 6,000/kg (was 4,000), g-nuts 8,000 (6,500), posho 3,000 (2,000), wheat flour 7,500/kg, oil box 90,000 (80,000). <https://hicginewsagency.com/2026/10/01/high-food-prices-shrink-meals-for-ugandans/>
- **[S4]** GlobalProductPrices Uganda (Sep 2026): sugar 5,331/kg, rice 8,000/kg, eggs 7,560/dozen, milk 6,400/L, oil 10,600/L, beef 24,900/kg, chicken 26,974/kg, salt 1,800/kg. <https://www.globalproductprices.com/Uganda/>
- **[S5]** Uganda Radio Network (Apr 2025): Kampala beef UGX 18-20k/kg (up from 15k); goat meat 15k/kg. <https://ugandaradionetwork.net/story/-beef-prices-surge-in-kampala-as-livestock-shortage-bites>
- **[S6]** FarmGain Africa Market Outlook (Jul 2026): beans/g-nuts tightening, matooke abundant, UGX 200/L fuel excise from 1 Jul. <https://farmgainafrica.org/market-outlook-july/>
- **[S7]** Our own Soroti shopping receipt, Dec 2025 (OM Supermarket, Soroti market, Big Supermarket). Written total 706,000 but the items add up to 707,000.

NOTES ON THE 2025 BASELINE

- The 2025 file is titled 'draft budget' and still lists the 2024 chefs (Ambrose & Boaz). In 2025 a chef came from Nairobi instead. The treasurer should replace the baseline with the final 2025 actuals if those receipts are available.
- Lines flagged 'check' (onions, olive oil) look mis-priced in the 2025 file. Confirm when shopping.

“Good planning and hard work lead to prosperity, but hasty shortcuts lead to poverty.”

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