

BUDGET FOR PROJECT 74990 - ENHANCE (MENTAL) HEALTH OF 2,084 KENYAN YOUTHS

| GLOBALGIVING BUDGET VS ACTUAL EXPENDITURE 01.07.2026-30.06.2027 - KENYA SHILLINGS (Kshs) & US \$ (\$1 : Kshs 128.99) | | | | | | | | |
|--|---|--------------------------------|------------------|------------------------------|-------|------------------------------|------------------|--------------|
| PROJECT 1 -ENHANCING THE EMOTIONAL AND SOCIAL CAPACITIES OF 2,084 MARGINALISED YOUTHS | | BUDGET 01.07.2026 > 30.06.2027 | | EXPENDITURE 01.07.2026 > XXX | | GG 2026-ONLY BALANCE PER XXX | | % SPENT |
| | | Kshs | US \$ | Kshs | US \$ | Kshs | US \$ | |
| 1. Project Activities -Trainings, Education, Counselling & Follow-Up Activities | | | | | | | | |
| 1.1 | Two Core Training Cycles = CASH: Kshs3,119,324/- (\$24,182) INCL IK: Kshs 5,300,511 (\$41,092) | | | | | | | |
| 1.1.1 | Food | 441,990 | 3,426 | | | 441,990 | 3,426 | 0% |
| 1.1.2 | Teaching and Training Materials | 134,460 | 1,042 | | | 134,460 | 1,042 | 0% |
| 1.1.3 | Basic Health & Hygiene Provisions | 6,900 | 53 | | | 6,900 | 53 | 0% |
| 1.1.4 | Transport - Recurrent Expense | 640,000 | 4,962 | | | 640,000 | 4,962 | 0% |
| 1.1.5 | TOTs Expenditures | 145,712 | 1,130 | | | 145,712 | 1,130 | 0% |
| 1.1.6 | Monitoring & Evaluation | 8,900 | 69 | | | 8,900 | 69 | 0% |
| 1.1.7 | Personnel Costs | 1,559,662 | 12,091 | | | 1,559,662 | 12,091 | 0% |
| 1.1.8 | Sign Language Interpreter | 75,600 | 586 | | | 75,600 | 586 | 0% |
| 1.1.9 | Emergency Assistance | 85,760 | 665 | | | 85,760 | 665 | 0% |
| 1.1.10 | Professional Counselling Supervision | 20,340 | 158 | | | 20,340 | 158 | 0% |
| 1.1.11 | In-Kind Contributions (Free Training Venues) | 2,181,187 | 16,909 | | | 2,181,187 | 16,909 | 0% |
| 1.2 | Two Advanced Training Cycles = CASH: Kshs 640,341/- (\$4,964 INCL IK: Kshs 1,088,099/- (\$8,435) | | | | | - | - | |
| 1.2.1 | Food | 80,700 | 626 | | | 80,700 | 626 | 0% |
| 1.2.2 | Teaching and Training Materials | 21,320 | 165 | | | 21,320 | 165 | 0% |
| 1.2.3 | Basic Health & Hygiene Provisions | 6,900 | 53 | | | 6,900 | 53 | 0% |
| 1.2.4 | Transport - Recurrent Expense | 120,000 | 930 | | | 120,000 | 930 | 0% |
| 1.2.5 | TOTs Expenditures | 41,820 | 324 | | | 41,820 | 324 | 0% |
| 1.2.6 | Monitoring & Evaluation | 2,450 | 19 | | | 2,450 | 19 | 0% |
| 1.2.7 | Personnel Costs | 320,170 | 2,482 | | | 320,170 | 2,482 | 0% |
| 1.2.8 | Sign Language Interpreter | 25,200 | 195 | | | 25,200 | 195 | 0% |
| 1.2.9 | Emergency Assistance | 17,605 | 136 | | | 17,605 | 136 | 0% |
| 1.2.10 | Professional Counselling Supervision | 4,175 | 32 | | | 4,175 | 32 | 0% |
| 1.2.11 | In-Kind Contributions (Free Training Venues) | 447,758 | 3,471 | | | 447,758 | 3,471 | 0% |
| 2. | INSTITUTIONAL EXCELLENCE | | | | | - | - | |
| 2.1. | Administrative Costs | | | | | - | - | |
| 2.1.1 | Finance & Admin Personnel Cost | 785,181 | 6,087 | | | 785,181 | 6,087 | 0% |
| 2.1.2 | Office Rent | 510,771 | 3,960 | | | 510,771 | 3,960 | 0% |
| 2.1.3 | Security & Maintenance Site (including Insurances of Staffs & Buildings) | 150,842 | 1,169 | | | 150,842 | 1,169 | 0% |
| 2.1.4 | Office (Communication etc.) & Office Utilities (Water & Electricity) | 52,546 | 407 | | | 52,546 | 407 | 0% |
| 2.1.5 | Office Consumables & Educational & Equipment | 210,003 | 1,628 | | | 210,003 | 1,628 | 0% |
| 2.1.6 | Transport Office - Recurrent Expense | 6,000 | 47 | | | 6,000 | 47 | 0% |
| 2.2. | Partnerships & Program Development | | | | | - | - | |
| 2.2.1 | Certificates and Licenses | 2,882 | 22 | | | 2,882 | 22 | 0% |
| 2.3. | Institutional Development Costs | | | | | - | - | |
| 2.3.1 | Annual Financial Audit | 280,000 | 2,171 | | | 280,000 | 2,171 | 0% |
| 2.3.2 | (External) Evaluation KAP Programmes | - | - | | | - | - | |
| 2.3.3 | Governance Expenses | 41,259 | 320 | | | 41,259 | 320 | 0% |
| 2.3.4 | Staffs Capacity-Building (Studies) | 2,426 | 19 | | | 2,426 | 19 | 0% |
| 2.3.5 | Staffs & TOTs Appraisals | - | - | | | - | - | |
| 2.3.6 | Transition of PC's and Other Core Positions: | - | - | | | - | - | |
| 2.3.7 | ICT & MERL Support Services | 38,426 | 298 | | | 38,426 | 298 | 0% |
| | | | | | | - | - | |
| 3. | OTHER | | | | | - | - | |
| 3.1 | Unbudgetted Items: B. Exchange Gain/Loss | | - | | | - | - | |
| 3.2 | Unbudgetted Items: C. Bank Charges | | - | | | - | - | |
| 3.3 | Unbudgetted Items: D.Bad Debts W/O | | - | | | - | - | |
| 3.4 | | | - | | | - | - | |
| 3.5 | Difference btn actual & budgeted amount | | - | | | - | - | |
| * | <small>GG ONLY INCOME IN FINANCIAL YEAR 2022-24</small> | | | | | - | - | |
| TOTAL CASH PROJECT COSTS IN KSHS | | 5,840,000 | \$ 45,274 | - | - | 5,840,000 | \$ 45,274 | 0.00% |
| LOCAL COMMUNITIES IN-KIND CONTRIBUTIONS | | 2,628,946 | \$ 20,381 | - | - | 2,628,946 | \$ 20,381 | 0.00% |
| FULL BUDGET CASH & IN-KIND | | 8,468,946 | \$ 65,655 | - | - | 8,468,946 | \$ 65,655 | 0.00% |

A STORY OF CHANGE THANKS TO THE KAP UNREACHED YOUTHS PROGRAMME -

CATHERINE: “I am 17 years old with one sibling only. We are total orphans and come from the Kenya/Uganda border. After our parents died, we felt so alone. Our family members took us in, but severely abused us physically and also neglected us. I sincerely thought of committing suicide twice, but then, when I turned 13 years old, fled to Kitale, where I found work as a house girl. Unfortunately my employer rarely paid my wages. As I badly needed funds, I befriended a boda-boda motorbike rider. When I fell pregnant my employer chased me away”.

Catherine explained that the boda-boda rider did take her for marriage but that they fought a lot. Struggling with the trauma of this abusive relationship and the pressure to fit in, she started using alcohol and drugs as a way to escape the pain.

For a third time Catherine seriously contemplated suicide - this time she wanted to make sure to also eliminate her child, through poisoning. She felt very depressed whilst others confirmed that at the time she looked miserable and unkempt.

“KAP met me when I was on the verge of losing hope. Then the KAP training started in our area and I was invited. This course and all its follow-up sessions for one year became a turning point for me. Self-awareness, life skills and other topics rebirthed my life”, she noted happily. Determined to change, Catherine never missed a session. “It has been a long and difficult journey, where I felt guilty about attempting to commit suicide, pain due to confronting my past troubles, despair when I felt like withdrawing”.

However she thankfully shared that these difficult efforts were rewarded: “With every session, a small hope, a small victory, a heartfelt conversation, a letter of apology in my heart to those who messed my youth - I am rebuilding myself, and have even reconciled with my husband”.

“May the good God bless KAP in a unique way. I used to think my story would end in darkness. But now I know that the darkest moments can lead to the brightest beginnings with the help of Angles, like KAP”, were her final remarks as she freely shared her experiences during the visit of the KAP Board members.

KAP’s facilitators have observed that Catherine has a powerful voice that inspires other young girls. She now looks well after herself, looks clean and organised, and together with her husband has started a small business. The child that was to be killed now attends the lower primary school class and is loved and cared for. The young family has started to thrive.

MELISSA, 30 years old, is the first-born in a family of five. She is a bright young woman but physically challenged with cerebral palsy since childhood. She uses a wheelchair and is in need of very much help in her daily chores. Melissa lives with her parents and has a child who is four years old.

Due to her disability she was not allowed to go to school and forced to stay at home, as she could not do anything by herself, even eating. Thus she came to hate everything and everybody, even life and loathed mingling with her peers. However in her twenties she fell in love with a man. Unfortunately he was poor and also an alcoholic. She therefore could not stay with him, and became totally confined to home: Her parents now demanded her to ask for permission even when she wanted to visit friends, lest she comes back with a second child.

She became a very angry, depressed person, and could shout at her brothers because she felt so much out of place when she saw them doing their own things. Things which she was unable to do. Her brothers in turn blamed her for being a burden. One of them then stole some money which had been

donated to her, adding fuel to her feelings of anger and hate. She felt belittled by her parents for being so strict on her due to her pregnancy. She wished death would come and take her.

During the workshop she shared deeply and cried out with a lot of pain of how she regrets having been born with such severe physical challenges.

The training contents also included self-awareness and the stages of acceptance. She shared that gradually she was able to understand herself better, learned how to deal with the emotional abuse, and to accept that some things might never be changed and how to live with them. She resolved to forgive her family members. Through intensive follow-up and therapy sessions she worked hard to believe in herself and to try solving issues without a lot of conflict.

Her father was impressed by her positive changes and decided to support her initiatives. Melissa became aware of her capacities and shared with her father that she would like to open a salon in the small local market. This was done: She hired two girls to work for her while she became the in-charge. She proves to be a good manager, and her salon is doing very well.

Melissa loves attending KAP's continuous training sessions, is now happy to mingle with others (who are also happy to help her!) and clearly tries to make the best of her life.

KAP is so grateful and feels energised!

IMPACT OF KAP UNREACHED YOUTHS PROGRAMME IN 2024-2025, AFTER ONE YEAR OF ACTIVITIES:

- Knowledge of HIV/AIDS, addiction, and the environment among our participants increased from 25% to 74%
- Stigma toward people with HIV/AIDS and addiction decreased from 64% to 10%
- Behaviors with a very high HIV risk decreased from 46% to 8% (addiction clients: to 29%)
- Alcohol/drug dependency among our participants (excluding addiction clients) decreased from 33% (!) to 10%
- Addiction treatment in the community lasts two years. Alcohol/drug dependency among clients decreased from 95% to 52% (after one year) and to 14% after two years.
- Nearly 100% adherence to life-saving ARV treatment.

Participants, many of whom are young, report increased self-confidence, improved conflict resolution skills, peace, better relationships, health, academic performance, and fewer fights and suicides.