ROGER MILLA PROGRAM
CHARITY FOR CHILDREN

CONSOLIDATED DRAFT BUDGET

January–December 2027 · Working document - November 2026

This budget proposes an initial funding framework for the Roger Milla Program's five main causes. The amounts are **planning assumptions**, to be adjusted following approval of activities, supplier quotations and discussions with partners.

It does not represent available funds or secured financing. It is not the total cost of the hospital project.

1. Proposed Budget Allocation

Cause or function	Amount
Special Fund for future free care	€250,000
Hospital project preparation	€180,000
"Red Card to Noma" campaign	€90,000
Safe drinking water: schools and villages	€300,000
Gaza Emergency Appeal	€150,000
Shared coordination, management and monitoring	€80,000
Total draft budget	**€1,050,000**

2. Special Fund for Children Waiting for Facial Surgery

Indicative reserve-building target: €250,000.

Allocation	Amount
Dedicated reserve for children's future free care	€250,000
Total	**€250,000**

This amount is a **fundraising and reserve-building target**, rather than planned expenditure on care in 2027.

The funds are intended for the **ROGER MILLA INTERNATIONAL SOLIDARITY FUND**, to support future free care at the Roger Milla Hospital Centre of Excellence once it becomes operational. Arrangements for safeguarding, oversight and release remain to be formalised.

No number of children receiving surgery can be inferred from this amount without a clinical and financial assessment of the full care pathway.

3. Roger Milla Hospital Centre of Excellence Project

Proposed budget: €180,000.

Budget item	Amount
Needs assessment and clinical programme development	€30,000
Technical and operational feasibility studies	€40,000
Preliminary architectural studies	€45,000
Equipment requirements and operating model assessment	€25,000
Project-specific administrative and legal support	€15,000
Technical coordination and partnership development	€15,000
Contingency for adjustments to studies	€10,000
Total	**€180,000**

This allocation covers **project preparation only**. Construction, final equipment and the centre's operation will require a separate budget based on the studies.

4. "Red Card to Noma" Campaign

Proposed budget: €90,000.

Budget item	Amount
Development and review of awareness content	€12,000
Graphic design, translation and printed materials	€15,000
Photography and video production	€18,000
Digital communication and distribution	€15,000
Awareness activities with partners	€15,000
Institutional and partner engagement	€8,000
Campaign monitoring and evaluation	€4,000
Contingency	€3,000
Total	**€90,000**

The timetable and number of activities will be adjusted to the resources actually secured. **Signing the petition will remain free.**

5. Access to Safe Drinking Water in Africa

Proposed budget: €300,000.

Budget item	Amount
Site identification and technical assessments	€25,000
Construction and equipment for schools	€120,000
Construction and equipment for villages	€90,000
Water-quality testing and appropriate treatment	€15,000
Training of local operators and awareness activities	€10,000
Initial maintenance and spare parts	€20,000
Technical monitoring and evaluation	€10,000
Contingency for technical risks	€10,000
Total	**€300,000**

The number of sites will be determined after assessments and quotations. Costs will depend on factors including water availability, borehole depth, connections and equipment requirements.

This allocation **does not include a comprehensive sanitation construction programme**, which would require additional costing.

6. Gaza Emergency Appeal - Help Children Get Through the Winter

Proposed budget: €150,000.

Budget item	Amount
Tents and shelter solutions	€45,000
Blankets and protection against the cold	€30,000
Hot meals	€25,000
Safe drinking water	€15,000
Essential hygiene supplies	€15,000
Logistics and distribution	€12,000
Operational monitoring and supporting documentation	€3,000
Contingency for price changes and access constraints	€5,000
Total	**€150,000**

The allocation must be confirmed with **DIGNITÉ Internationale**, according to needs, prices and operational possibilities. No quantity of supplies or number of beneficiaries is guaranteed at this stage.

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7. Shared Coordination, Management and Monitoring

Proposed budget: €80,000.

Budget item	Amount
Overall coordination and project monitoring	€30,000
Accounting and financial management	€15,000
Shared legal and administrative support	€8,000
Website, digital tools and contribution tracking	€10,000
Financial oversight and external review	€10,000
Administrative operating expenses	€7,000
Total	**€80,000**

These costs must be allocated using an explicit method, without double counting expenditure already included in individual cause budgets.

Their funding must be identified separately: **deductions from restricted donations, particularly the reserve for future care, must not be assumed.**

8. Funding Requirements

Indicator	Position presented
Indicative budget target	€1,050,000
Funds actually received and available	Not documented in the information available
Contractually secured funding	Not documented in the information available
Pledges or expressions of support	To be recorded separately
Remaining funding requirement	To be calculated after reconciling confirmed funding

The absence of documented amounts does not necessarily mean that no contributions exist; it prevents them from being recorded as secured resources.

9. Implementation Conditions

Before committing expenditure, the programme should:

- Approve priority activities and their detailed budgets.
- Confirm quotations and specify taxes, bank charges and potential exchange-rate effects.
- Identify the recipient entity and those responsible for each allocation.
- Formalise donation restrictions and monitoring arrangements.
- Adjust the timetable to resources actually available.

Galas and charity dinners must have **separate budgets**. Their gross proceeds cannot be treated as funds available for the causes until costs have been deducted and receipts verified.

Priority decisions: approve the annual budget framework, set fundraising targets for each cause and authorise initial expenditure only to the extent covered by confirmed funding.