

Category	Line Item	Description	Unit	Qty	Unit cost (R)	Total (R)	DNFT (R)	Co-Fund (R)	Quarter	Activity/Deliverable ref	Check
Digital infrastructure / tech (CMS, hosting, devices)	Website Development – Media Media (Design, CMS setup, multilingual	WordPress site; custom theme; Paid Theme – Plugins for AI – SEO – Site Speed		1	1	R 95,000.00	R 95,000.00	R 95,000.00	R.0.00 Q1	WordPress site; custom theme; Paid Theme – Plugins for AI – SEO – Site Speed – Fully developed WordPress site with custom theme and essential plugins.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Web Hosting (Media Media) + Domain + SSL	12 months hosting; backup; SSL; maintenance; security; uptime SLA		1	12	R 2,500.00	R 30,000.00	R 30,000.00	R.0.00 Q1	12 months hosting; backup; SSL; maintenance; security; uptime SLA – Reliable hosting package with full security and support for one year.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Google Analytics setup & Dashboard	Setup, integration, training on reading analytics; possibly premium GA if required		1	1	R 5,500.00	R 5,500.00	R 5,500.00	R.0.00 Q1	Setup, integration, training on reading analytics; possibly premium GA if required – Analytics setup with staff training for data use.	OK
Digital infrastructure / tech (CMS, hosting, devices)	WordPress Theme & Plugins (premium)	One premium theme; essential plugins; SEO, forms, caching, security; plugin licenses for 12 months		1	1	R 6,500.00	R 6,500.00	R 6,500.00	R.0.00 Q1	One premium theme; essential plugins; SEO, forms, caching, security; plugin licenses for 12 months – Licensed theme and plugins for one year.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Canva subscription	Canva Pro subscription (12 months) – for design of graphics, social media, print		1	1	R 27,500.00	R 27,500.00	R 27,500.00	R.0.00 Q1	Canva Pro subscription (12 months) – for design of graphics, social media, print – Access to Canva Pro for design and content creation.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Chromeboks x3 (for reporter/editorial field work)	Laptop x3 (8GB RAM, 256GB SSD, Intel i5 or equivalent, durable build, 15-inch screen, long battery life)		5	5	R 6,400.00	R 32,000.00	R 32,000.00	R.0.00 Q1	Laptop x3 (8GB RAM, 256GB SSD, Intel i5 or equivalent, durable build, 15-inch screen, long battery life) – Three durable laptops for editorial and field work.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Cellphones x3 (for photo & mobile uploads)	Smartphones x3 (12+ MP camera, 128GB storage, dual SIM, 4G/5G, sturdy with good battery)		4	4	R 4,500.00	R 18,000.00	R 18,000.00	R.0.00 Q1	Smartphones x3 (12+ MP camera, 128GB storage, dual SIM, 4G/5G, sturdy with good battery) – Three smartphones for reporting and multimedia use.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Digital Journalism Training & Mentorship	Training workshops for staff; mentoring; hands-on; 2–3 days + follow-up		1	1	R 25,000.00	R 25,000.00	R 25,000.00	R.0.00 Q2	Training workshops for staff; mentoring; hands-on; 2–3 days + follow-up – Practical training and mentoring sessions for staff.	OK
Audience & product development (SEO, newsletters, podcast)	Designer Laptop – High-Spec	HP Latitude		1	1	R 23,500.00	R 23,500.00	R 23,500.00	R.0.00 Q2	HP Latitude – Laptop device for staff use.	OK
Audience & product development (SEO, newsletters, podcast)	Content Production & Media Assets	Content production: photo/video editing; multilingual writing; translation; graphic design; stock media l		1	1	R 30,000.00	R 30,000.00	R 30,000.00	R.0.00 Q1	Content production: photo/video editing; multilingual writing; translation; graphic design; stock media licenses – Tools and skills for multimedia and multilingual content creation.	OK
Audience & product development (SEO, newsletters, podcast)	Audience Development & Social Media Campaigns	Paid social ads; audience growth; promotions; local outreach		1	1	R 25,000.00	R 25,000.00	R 25,000.00	R.0.00 Q3	Paid social ads; audience growth; promotions; local outreach – Social media advertising and community engagement campaigns.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Analytics Monitoring & SEO Maintenance	Regular SEO checks; Google Analytics interpretation; site performance; plugin updates		1	1	R 4,000.00	R 4,000.00	R 4,000.00	R.0.00 Q1	Regular SEO checks; Google Analytics interpretation; site performance; plugin updates – Ongoing SEO and site performance monitoring.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Senior Editorial Staff Management Fee	Senior Editorial oversight – editorial schedule and article quality		1	12	R 12,500.00	R 150,000.00	R 150,000.00	R.0.00 Q1	Senior Editorial oversight – editorial schedule and article quality – Oversight for editorial planning and quality control.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Contingency / Miscellaneous / Outreach	Contingency / unexpected costs; local outreach/events; printing contracts; transport for DNT Fund train		1	1	R 10,000.00	R 10,000.00	R 10,000.00	R.0.00 Q1	Contingency / unexpected costs; local outreach/events; printing contracts; transport for DNT Fund training – Budget for unexpected and project-related costs.	OK
Connectivity Plans	Vodacom Router for Office	Vodacom 12-month Contract @ R500 per month		1	1	R 6,000.00	R 6,000.00	R 6,000.00	R.0.00 Q1	Vodacom 12-month Contract @ R500 per month – Mobile contract for communication.	OK
Connectivity Plans	Journalist Routers + Data Plan	Vodacom Router + Data Plan for 4 staff members @ R500 per month (12 months)		1	4	R 6,500.00	R 26,000.00	R 26,000.00	R.0.00 Q1	Vodacom Router + Data Plan for 4 staff members @ R500 per month (12 months) – Internet connectivity for staff members.	OK
Shared services / vendors (design, dev, legal)	Graphic Designer (Inhouse)	Advert design / marketing promotions @ R5500 per month		1	12	R 5,500.00	R 66,000.00	R 66,000.00	R.0.00 Q2	Advert design / marketing promotions @ R5500 per month – Monthly advertising and promotional material design.	OK
Audience & product development (SEO, newsletters, podcast)	Journalists Contribution to the project	Staff Compensation for extra work @ R4000 per month		4	12	R 4,000.00	R 48,000.00	R 48,000.00	R.0.00 Q1	Staff Compensation for extra work @ R4000 per month – Extra pay for additional staff duties.	OK
Training & capacity (linked to project)	External Training budget	Monthly budget allowance @ R1000 (team needs)		1	12	R 1,000.00	R 12,000.00	R 12,000.00	R.0.00 Q1	Monthly budget allowance @ R1000 (team needs) – General monthly allowance for team expenses.	OK
Project Management	Project Leader Management	Overall project management fee		1	12	R 7,700.00	R 92,400.00	R 92,400.00	R.0.00 Q3	Overall project management fee – Fee for managing the project delivery.	OK
Revenue diversification (CRM, membership, events pilots)	Development of Sales Kit	Once-off: Digital rate card and media pack		1	1	R 1,500.00	R 1,500.00	R 1,500.00	R.0.00 Q1	Once-off: Digital rate card and media pack – Creation of professional rate card and media pack.	OK
Shared services / vendors (design, dev, legal)	Community Media Support Services	Community Media Support Services (vendor selected)		1	1	R 3,000.00	R 3,000.00	R 3,000.00	R.0.00 Q2	Community Media Support Services (vendor selected) – Vendor provided support services for community media.	OK
Shared services / vendors (design, dev, legal)	Press Council 2026	Press Council membership renewal outside AIP		1	1	R 1,200.00	R 1,200.00	R 1,200.00	R.0.00 Q2	Press Council membership renewal outside AIP – Renewal of press council membership.	OK
Training & capacity (linked to project)	Sanef Membership	Once-off membership fee @ R700		1	1	R 700.00	R 700.00	R 700.00	R.0.00 Q2	Once-off membership fee @ R700 – Membership payment for compliance.	OK
Audience & product development (SEO, newsletters, podcast)	Social Media Page Management – (Page refresh / Planning / Tools)	Facebook, X, LinkedIn + Hostsuite (management tools)		1	12	R 1,000.00	R 12,000.00	R 12,000.00	R.0.00 Q2	Facebook, X, LinkedIn + Hostsuite (management tools) – Social media management with scheduling tools.	OK
Shared services / vendors (design, dev, legal)	Auditing Fees for 2026	External auditor		1	4	R 4,700.00	R 26,800.00	R 26,800.00	R.0.00 Q2	External auditor – Independent financial audit service.	OK
Insurance of Assets	Equipment Insurance – Outsource	Outsurance (equipment insurance) @ R1450		1	12	R 1,450.00	R 17,400.00	R 17,400.00	R.0.00 Q3	Outsurance (equipment insurance) @ R1450 – Insurance cover for equipment.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Company Website – Static for Marketing and Sales	Business website (static, 5 pages – About Us, Services, Home, Contact)		1	1	R 3,000.00	R 3,000.00	R 3,000.00	R.0.00 Q2	Business website (static, 5 pages – About Us, Services, Home, Contact) – Simple static business website.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Web Hosting (Media Media) + Domain + SSL	12 months hosting; backup; SSL; maintenance; security; uptime SLA		1	12	R 1,500.00	R 18,000.00	R 18,000.00	R.0.00 Q2	12 months hosting; backup; SSL; maintenance; security; uptime SLA – Hosting, security, and backups for one year.	OK
Audience & product development (SEO, newsletters, podcast)	Microsoft Office	Computer software licences (5 seats) @ R1800		5	5	R 1,800.00	R 9,000.00	R 9,000.00	R.0.00 Q2	Computer software licences (5 seats) @ R1800 – Licensed software for 5 users.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Podcast Set Up	Rode Set (Mixer + 4 Mics) + Headphones x2 Rode RODECaster Pro II Podcast Bundle - Premium 4 Person		1	1	R 85,000.00	R 85,000.00	R 85,000.00	R.0.00 Q2	Rode Set (Mixer + 4 Mics) + Headphones x2 Rode RODECaster Pro II Podcast Bundle - Premium 4 Person Podcasting – Professional podcasting equipment bundle.	OK
Digital infrastructure / tech (CMS, hosting, devices)	Podcast Camera	3 Cameras (ABC Shots) - Front, Side 1 + Side 2 Sony Alpha ZV-E10 Mirrorless Camera with 16-50mm Le		1	3	R 17,500.00	R 52,500.00	R 52,500.00	R.0.00 Q4	3 Cameras (ABC Shots) - Front, Side 1 + Side 2 Sony Alpha ZV-E10 Mirrorless Camera with 16-50mm Lens – Three cameras for video production.	OK
Contingency (Back Up for Repairs)	Monthly Contingency	Plan for Repairs		1	12	R 600.00	R 7,200.00	R 7,200.00	R.0.00 Q2	Plan for Repairs – Budget for equipment repair and maintenance.	OK