

**ADULT LITERACY AND ENTREPRENEURSHIP
ASSOCIATION (ALEA)**

P.O BOX 31 TORORO UGANDA

CONTACT; +256701158382

**ALEA- TORORO DISTRICT ENVIRONMENTAL
CONSERVATION-PROJECT**

PROJECT BUDGET

1. Tools and equipments ; pangas, spades, saw, axe, hoes, rakes, slashers, gloves, gumboots, watering can , polythene papers, for potting plants and others which will be required.
2. Clearing 130 acres of land.
3. Cultivating 130 acres of land for three times
4. Preparing the nursery beds
5. Buying seed trees for grevillea, eucalyptus, acacia, sesbania, pine, calliandra, giant lira, musisi, fruit trees and other types from NATIONAL TREE SEED CENTRE AND NATIONAL FORESTRY AUTHORITY
NAMANVE
6. Seed bedding and caring for the seeds on the nursery beds
7. Transplanting the seedlings

Buying tools and equipment (stage 1)

ITEM NO	PARTICULARS	QTY	UNIT PRICE Ug shillings	COST Ug shillings
1	pangas	10	10,000/=	100,000/=
2	spades	10	15,000/=	150,000/=
3	saw	8	20,000/=	160,000/=
4	axe	10	15,000/=	150,000/=
5	hoes	20	10,000/=	200,000/=
6	rakes	10	7500/=	75,000/=
7	slashers	20	7500/=	150,000/=
8	Polythene papers for potting plants			3,000,000/=
9	Watering cans	10	20,000/=	200,000/=
10	Gum boots	40	30,000/=	1,200,000/=
11	Gloves	40	15,000/=	600,000
12	Wheel barrows	10	150,000/=	1,500,000/=
13	20 liters jerrican Empties for water	20	10,000/=	200,000/=
14	Drums metallic or plastic empties for water	10	100,000/=	1,000,000/=
15	Uni- pott for storage of items	3	10,000,000/=	30,000,000/=
	total			38,685,000/=

Amount in words: **THIRTY EIGHT MILLIONS, SIX HUNDREDS
EIGHTY FIVE THOUSANDS ONLY**

STAGE II

CLEARING 135 ACRES OF LAND

Item no	particulars	qty	Unit price	COST
1	CLEARING LAND	130 ACRES	150,000/=	19,500,000/=

STAGE III

CULTIVATING 130 ACRES OF LAND WITH A TRACTOR

ITEM NO	PARTICULARS	QTY	UNIT PRICE	COST
1	1 ST cultivation	130	150,000/=	19,500,000/=
2	2 nd cultivation	130	130,000/=	16,900,000/=
3	3 rd cultivation	130	100,000/=	13,000,000/=
	Total			49,400,000/=

STAGE IV

Item No	Particulars	Qty	Unit Price	Cost
1	Preparing nursery bed	25	300,000/=	7,500,000/=

STAGE V

SEED BEDDING AND CARE FOR SEEDLINGS UNTIL TRANSPLANTING TIME

Item No	Particulars	Qty	Unit Price	Cost
IP.TO	Seed bedding	25	350,000/=	8,750,000/=

STAGE VI

BUYING SEEDS OF DIFFERENT SPECIES

Item no	Particulars(tree species)	quantity	Unit Price	cost
1	Acacia hockiikasana	3kgs	65,000/=	195,000/=
2	Eucalyptus camaldulensis	5kgs	200,000/=	1,000,000/=
3	Pinuscaribaea	8kgs	2,500,000/=	20,000,000/=
4	Grevillea robusta	5kgs	180,000/=	900,000/=
5	Giant liva (meliavolkensii)	12kgs	70,000/=	840,000/=
6	Calliandra	2kgs	80,000/=	160,000/=
7	Sesbania(bispinosa)	2kgs	50,000/=	100,000/=
8	Passion fruits	7kgs	150,000/=	1,050,000/=
9	Avacado (perseaamericana)	50kgs	15,000/=	750,000/=
10	Musizi (maesopsisemiinii)	8kgs	70,000/=	560,000/=
	TOTAL IN UGS			25,555,000/=

STAGE VII

TRANSPLANTING SEEDILINGS

Item no	Particulars (tree species)	quantity	Unit /price	costs
1	Water tanks 5 of 22,000litres capacity each or irrigation in case of drought lampsum (dry season)	5	5,000,000	25,000,000
2	25 people to transplant for 20 days for 130 acres of land	50	(50x20x30000)	30,000,000/=
	TOTAL IN USHS			55,000,000/=

STAGE VIII

ITEM NO	PARTICULARS	QTY	UNIT/PRICE	TOTAL COST
1	Miscellaneous/administrative costs			12,313,500/=

STAGE IX

FOR 65 ACRES –SEEDLINGS TO BE BROUGHT DIRECT FROM
NATIONAL FOREST AUTHORITY OF UGANDA

ITEM NO	Particulars	quantity	Unit Price	Total cost
1	Clonial eucalyptus(for electrical poles and timber @1000ug.shs. per seedling to plant to 60 acres	80,000	1,000/=	80,000,000/=
2	Giant lira to plant 5 acres @700 ugshs per seedling	3,125	700/=	2,187,500/=
	TOTAL			82,187,500 /=-

BUDGET SUMMARY

Item No	Particulars	quantity	Unit/price	Total cost
1	STAGE I			38,685,000/=
2	STAGE11			19,500,000/=
3	STAGE III			49,400,000/=
4	STAGE IV			7,500,000/=
5	STAGE V			8,750,000/=
6	STAGE VI			25,555,000/=
7	STAGE VII			55,000,000/=
8	STAGE VIII			12,313,500/=
9	STAGE IX			82,187,500/=
	TOTAL		IN UG.	298,891,000/=

PROJECT PROSPECT

Our target is to plant 500,000 trees mostly Eucalyptus for electrical poles and timber, Giant Lira, Grevillea Robusta and fruit trees. Upon maturity of the trees in ten years time from the date of planting them.

We expect to earn $(500,000 \times 100,000 \text{ per tree}) = 50$ Billion UGX an equivalent of USD 13,157,895, this is after spending say 2 Billion UGX Equivalent of USD 526,316, being for overheads (running costs).

We shall be very grateful if we can get a Donor for this Project.

Note: Kindly find attached copies of tree planting project

CONTACT DETAILS

We are registered with the Republic of Uganda as a Non-Governmental Organization Registration No: **S.5914/4434** with Ministry of Internal Affairs

-National Bureau of Non-Governmental Organization.

Our contact:

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