**BUDGET SUMMARY IN FCFA**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Expenditure (Items)** | **Year 1** | **Year 2** | **Year 3** | **Anticipated Expenditure** | **Local Contribution** | **Total** | |
| **CAPITAL COSTS** |  |  |  |  |  |  | |
| One Labtop, Computer and CPU for reporting | 1.000.000 | - | - | 1.000.000 | - | 1.000.000 | |
| DT 125 bike for field programmes | 2.500.000 | - | - | 2.500.000 | - | 2.500.000 | |
| 3 technicians at 150.000/month x 12 x 3 | 5.400.000 | 5.400.000 | 5.400.000 | 16.200.000 |  | 16.200.000 | |
| Bee Equipment  30 Kenya top bars at 15.000frs = 450.000  30 smokers at 5.000frs = 150.000  30 complete bee suits at 15.000 = 450.000  30 Rainboats at 5000= 150.000 | 1.200.000 | - | - | 1.200.000 | - | 1.200.000 | |
| **Sub Total** | **10.100.000** | 5.400.000 | 5.400.000 | **20.900.000** |  | **20.900.000** | |
| **REVENUE COSTS** | | | | | | | |
| Transportation /feeding/ lodging of 33 persons + trainers for 3 exchange visits. | - | 2.310.000 | - | 2.310.000 | - | | 2.310.000 |
| Salary of one field animator at 75.000frs/  Month x 12 x 3 years. | 900.000 | 900.000 | 900.000 | 2.700.000 | - | | 2.700.000 |
| - Writing materials (for office use) lumpsum for typing papers, ink, pens, pencils, block notes, file jackets, bold markers and flipcharts, printer inks | 500.000 | 500.000 | 500.000 | 1.500.000 | - | | 1.500.000 |
| **Sub total** | **1.400.000** | **3.710.000** | **1.400.000** | **6.510.000** |  | | **6.510.000** |
| **COVERAGE** |  | | | | | | |
| - Photo coverage – 1 | 20.000 | - | - | 20.000 | - | | 20.000 |
| Press coverage – twice every year | 200.000 | 200.000 | 200.000 | 600.000 | - | | 600.000 |
| - Video coverage | 300.000 | 300.000 | 300.000 | 900.000 | - | | 900.000 |
| - Hiring a video for exchange visits | - | 200.000 | - | 200.000 | - | | 200.000 |
| **Sub Total** | **520.000** | **700.000** | **500.000** | **1.720.000** |  | | **1.720.000** |
| **Training activities** |  |  |  |  |  | |  |
| 28 training sessions of 2 days each at the cost of 300.000/session on 7 main topics :  Group dynamics, Literacy, advocacy and training on landrights, tree domestication, Organic gardening, soil fertility improvement and beekeeping      **NB**  Farmers will contribute food stuff for feeding. | 16.800.000 | - | - | 16.800.000 | 2.600.000 | | 16.800.000 |
| Production of training modules. | 1.400.000 | - | - | 1.400.000 | - | | 1.400.000 |
| hiring of training venue at 25.000frs / venue x 56 sessions | 1.400.000 | - | - | 1.400.000 | - | | 1.400.000 |
| production of training proceedings reports at 10.000frs/report x 56 reports | 560.000 | - | - | 560.000 | - | | 560.000 |
| Lodging of participants 50 x 10.000 x 28 | 14.000.000 | - | - | 14.000.000 | 4.000.000 | | 14.000.000 |
| - fuel, insurance and maintenances for motorbike 50.000 x 12 x 3 | 600.000 | 600.000 | 600.000 | 1.800.000 | - | | 1.800.000 |
| **Sub total for training activities** | **34.760.000** | **600.000** | **600.000** | **35.960.000** | **6.600.000** | | **35.960.000** |
| **NURSERY ESTABLISHMENT AND SUPPORT OF FARM EQUIPMENT** |  | | | | | |  |
| -Medicinal gardens at the level of each group.  Supply of seeds and germplasm (orange seeds and scions, mango seeds and scions, pear seeds and scions, accasia, calliandra, moringa, Artemisia, kolanut scions, mango, guava seeds and scions, vegetable seeds, and medicinal plants seeds for 30 farming groups | 4.275.000 | - | - | 4.275.000 | 275.000 | | 4.275.000 |
| - Supply of materials to groups ( polythen bags, spades, sprayers, watering cans, wheel barrows, hoes etc to 30 farming groups (Community will supply bamboos and sticks for nursery establishment. | 7.500.000 | - | - | 7.500.000 |  | | 7.500.000 |
| **Sub Total for nursuries establishment** | **11.775.000** |  |  | **11.775.000** |  | | **11.775.000** |
| **FIELD IMPLEMENTATION** |  |  |  |  |  | |  |
| Out planting of assorted grafted fruit tress. |  |  |  |  |  | |  |
| Holing by members | - | 300.000 | - | - | 300.000 | | 300.000 |
| Transportation | - | 150.000 | - | - | 150.000 | | 150.000 |
| Organic manure application/fertilizers | - | 300.000 | - | - | 300.000 | | 300.000 |
| Post planting operations | - | 150.000 | - | - | 150.000 | | 150.000 |
| Installation of bee hives | 150.000 | - | - | - | 150.000 | | 150.000 |
| Sub total | **150.000** | **900.000** |  |  | **1.050.000** | | **1.050.000** |
| **out planting of assorted agro forestry seedlings in the field** |  |  |  |  |  | |  |
| - Holing by members | - | 300..000 | - | - | 300,.000 | | 300.000 |
| - Transportation | - | 300.000 | - | - | 300.000 | | 300.000 |
| - Post planting operations | - | 300.000 | - | - | 300.000 | | 300.000 |
| **Sub Total** | **150.000** | **900.000** | **-** | **-** | **900.000** | | **900.000** |
| **TRAVELING AND SUBSISTENCE** |  |  |  |  |  | |  |
| **Internal Travel** |  |  |  |  |  | |  |
| Identification of stakeholders  Contacts with other organisations  Contacts with stakeholders | 1.000.000 | - | - | 1.000.000 | - | | 1.000.000 |
| **Sub Total** | **1.000.000** | **-** | **-** | **1.000.000** | **-** | | **1.000.000** |
| **COMMUNICATION** |  |  |  |  |  | |  |
| -Communication with donor and stakeholders  -Photocopy of materials, books, pamphlets for training workshop.  -Radio programmes (30 minutes slot quarterly on project activities  - Publication of environmental reviews with other partners. | 200.000 | 250.000 | 350.000 | 800.000 | - | | 800.000 |
| **Sub Total** | **200.000** | **250.000** | **350.000** | **800.000** | **-** | | **800.000** |
| **MONITORING AND EVALUATION** |  |  |  |  |  | |  |
| - Continuous monitoring of on-going programme of activities  - Compilation of quarterly reports.  - Yearly evaluation of activities.  - Impact evaluation of activities. | 200.000 | 200.000 | 300.000 | 700.000 | - | | 700.000 |
| **Sub Total** | **200.000** | **200.000** | **300.000** | **700.000** |  | | **700.000** |
| **Grand Total** |  |  |  |  |  | | **82.115.000** |