

Budget

	2013	2014	2015	2016	2017	
Categories	Total	Total	Total	Total	Total	Total from all funding sources
Livestock & Freight	\$116,439.00	\$25,533.00	\$0.00	\$0.00	\$0.00	\$141,972.00
Horticulture & Freight	\$15,556.00	\$6,667.00	\$0.00	\$0.00	\$0.00	\$22,222.00
Agricultural Equipment & Sup	\$62,851.00	\$76,069.00	\$78,163.00	\$7,667.00	\$8,000.00	\$232,749.00
Travel & Vehicle Operation	\$10,806.00	\$11,280.00	\$12,097.00	\$2,000.00	\$2,000.00	\$38,183.00
Training	\$42,761.00	\$44,533.00	\$29,112.00	\$3,889.00	\$5,156.00	\$125,450.00
Technical Services & Evaluati	\$3,178.00	\$4,169.00	\$0.00	\$0.00	\$0.00	\$7,347.00
Personnel & Benefits	\$43,650.00	\$42,022.00	\$42,864.00	\$6,121.00	\$6,121.00	\$140,779.00
7.a. Community Facilitators	\$15,721.00	\$15,721.00	\$17,321.00	\$6,121.00	\$6,121.00	\$61,005.00
7.b. All Other Staff	\$27,929.00	\$26,301.00	\$25,543.00	\$0.00	\$0.00	\$79,774.00
Office Expenses & Services	\$8,889.00	\$10,048.00	\$10,773.00	\$0.00	\$0.00	\$29,711.00
Capital Expenses	\$3,389.00	\$4,672.00	\$3,389.00	\$0.00	\$0.00	\$11,450.00
Other	\$0.00	\$0.00	\$27,778.00	\$27,778.00	\$27,778.00	\$83,333.00
TOTAL DIRECT COSTS	\$307,520.00	\$224,993.00	\$204,176.00	\$47,454.00	\$49,054.00	\$833,198.00
Indirect Cost (NICRA) (12%)	\$26,296.00	\$16,899.00	\$11,834.00	\$975.00	\$975.00	\$56,977.00
TOTAL (FULL PROJECT COST)	\$333,815.00	\$241,893.00	\$216,010.00	\$48,429.00	\$50,029.00	\$890,175.00