Iracambi Project Plan For Planting 55000 trees on 30 hectares

A. Introduction
In their continuing endeavor in reforesting the Atlantic rainforest of Brazil, Iracambi plans to plant 55,000 trees on 30+ hectares in 2021/2022. This document provides the details of the plan and the budget.

B. Areas of planting
Two adjacent sites have been identified for the plantation of 45,000 trees, apart from the already ongoing project to plant 10,000 trees on smallholder farms in the area. The details of lands are provided below in Table 1.

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of the location</th>
<th>No. of trees planned</th>
<th>No. of trees planted</th>
<th>Timeline (From date - To date)</th>
<th>GP 1</th>
<th>GP 2</th>
<th>GP 3</th>
<th>GP 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Tude Belisario</td>
<td>20000 30 ha</td>
<td>0</td>
<td>Nov '21</td>
<td>TBD*</td>
<td>TBD*</td>
<td>TBD*</td>
<td>TBD*</td>
</tr>
<tr>
<td>2</td>
<td>Graminha</td>
<td>30000 30 ha</td>
<td>0</td>
<td>Nov '21</td>
<td>TBD*</td>
<td>TBD*</td>
<td>TBD*</td>
<td>TBD*</td>
</tr>
<tr>
<td>3</td>
<td>Leandro</td>
<td>1000</td>
<td>1000</td>
<td>Jan '21</td>
<td>3FX4+6V</td>
<td>3FX5 +HM</td>
<td>3FV5 +JR</td>
<td>3FV5 +Q6</td>
</tr>
<tr>
<td>4</td>
<td>Carla</td>
<td>1000</td>
<td>1000</td>
<td>Jan '21</td>
<td>3FF8+55</td>
<td>3FC8 +W8</td>
<td>3FC7 +RQ</td>
<td>3FF7 +2Q</td>
</tr>
<tr>
<td>5</td>
<td>Beijaflor/Dorina</td>
<td>600</td>
<td>600</td>
<td>Dec '20</td>
<td>TBD*</td>
<td>TBD*</td>
<td>TBD*</td>
<td>TBD*</td>
</tr>
<tr>
<td>6</td>
<td>Luiz Angelo</td>
<td>350</td>
<td>350</td>
<td>Dec '20</td>
<td>3FQ2+M4</td>
<td>3FQ 3+62</td>
<td>3FQ 3+C3</td>
<td>3FQ2 +PQ</td>
</tr>
</tbody>
</table>
TBD*: There is no smartphone signal access in these locations. We will provide the coordinates through other means as soon as possible.

C. Staff
Table 2 lists the staff required for planting 55000+ trees including 2 yrs monitoring, maintenance and replanting

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Type of worker</th>
<th>No. of workers</th>
<th>Responsibilities</th>
<th>Salary in Brazilian Real for 1 year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Project Coordinator</td>
<td>2</td>
<td>Oversee the project, do the admin and finances, hire casual labor, generate, upload and produce data for reports and maps, coordinate with nursery staff and accompany all fieldwork</td>
<td>R$2500 x 13 x2+= R$65,000</td>
</tr>
<tr>
<td>2.</td>
<td>Field hands</td>
<td>3827 days @R65 2500 days @R70</td>
<td>Includes all costs for planting and maintenance for 2 yrs</td>
<td>R$42,3755</td>
</tr>
<tr>
<td>3.</td>
<td>Communicator</td>
<td>1</td>
<td>Responsible for project reporting, photos, videos, social media posts and site updates</td>
<td>R$2200 x13 =R28,600</td>
</tr>
</tbody>
</table>

Table 2
D. Seedling Procurement Plan
Seedlings will be procured from a) the Iracambi nursery, b) from community nurseries which Iracambi is establishing, and from nurseries within a radius of 50-100 km from Iracambi.

E. Budget
Table 3 provides the budget for the project

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Item description</th>
<th>Number of items</th>
<th>Cost of one item in Brazilian Real</th>
<th>Total cost in BR</th>
<th>Total cost in USD</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Saplings bought and made</td>
<td>55,000</td>
<td>3.68</td>
<td>202,580</td>
<td>35,594</td>
</tr>
<tr>
<td>2.</td>
<td>Staff salaries</td>
<td>2 project coordinators 1 comms person, 1 finance asst, 2 part time nursery assistants</td>
<td>varies</td>
<td>133,000</td>
<td>23,368</td>
</tr>
<tr>
<td>3.</td>
<td>Field hands planting and maintenance yr 1</td>
<td>3,827 days at R65</td>
<td>248,755</td>
<td>248,755</td>
<td>43,705</td>
</tr>
<tr>
<td>4.</td>
<td>Field hands</td>
<td>2,500 days</td>
<td>175,000</td>
<td>175,000</td>
<td>30,747</td>
</tr>
<tr>
<td></td>
<td>@R70</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------</td>
<td>------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td></td>
</tr>
<tr>
<td>5. Maintenance yr 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Pickup truck</td>
<td>1</td>
<td>80,000</td>
<td>80,000</td>
<td>14,056</td>
<td></td>
</tr>
<tr>
<td>6. Equipment, Materials and transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Ant control</td>
<td>5 kg</td>
<td>4,750</td>
<td>4,750</td>
<td>835</td>
<td></td>
</tr>
<tr>
<td>• Fertilizer</td>
<td>50 tn</td>
<td>12,500</td>
<td>12,500</td>
<td>2,196</td>
<td></td>
</tr>
<tr>
<td>• Nursery expansion costs Yr 1</td>
<td>Building 45 tables, shade &amp; irrigation</td>
<td>50,000</td>
<td>50,000</td>
<td>8,785</td>
<td></td>
</tr>
<tr>
<td>• Equipment</td>
<td></td>
<td>22,600</td>
<td>22,600</td>
<td>3,971</td>
<td></td>
</tr>
<tr>
<td>• Fuel for vehicles</td>
<td>7200 kms</td>
<td>43,200</td>
<td>43,200</td>
<td>7,590</td>
<td></td>
</tr>
<tr>
<td>• Fuel for equipment</td>
<td>3000 liters</td>
<td>15,750</td>
<td>15,750</td>
<td>2,767</td>
<td></td>
</tr>
<tr>
<td>• TOTAL</td>
<td></td>
<td>148,800</td>
<td>148,000</td>
<td>26,143</td>
<td></td>
</tr>
<tr>
<td>7. Admin</td>
<td></td>
<td>41,863</td>
<td>41,863</td>
<td>7,355</td>
<td></td>
</tr>
<tr>
<td>8. Contingencies</td>
<td>5%</td>
<td>24,487</td>
<td>24,487</td>
<td>4,302</td>
<td></td>
</tr>
<tr>
<td>Total Project Cost in USD:</td>
<td>R$1,054,485</td>
<td>$185,260</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

F. Further information

Please note:

1. This budget includes two one time expenses: Project vehicle procurement cost, and costs for enlarging the nursery.
2. Staff costs include all first year costs plus two years maintenance.