

# 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 1**

Sl. No.	Name of the location	No. of trees planned	No. of trees planted	Timeline (From date - To date)	GP 1	GP 2	GP 3	GP 4
1.	Tude Belisario	20000 30 ha	0	Nov '21	TBD*	TBD*	TBD*	TBD*
2.	Graminha	30000 30 ha	0	Nov '21	TBD*	TBD*	TBD*	TBD*
3.	Leandro	1000	1000	Jan '21	3FX4+6V	3FX5+HM	3FV5+JR	3FV5+Q6
4.	Carla	1000	1000	Jan '21	3FF8+55	3FC8+W8	3FC7+RQ	3FF7+2Q
5.	Beijaflor /Dorina	600	600	Dec '20	TBD*	TBD*	TBD*	TBD*
7.	Luiz Angelo	350	350	Dec '20	3FQ2+M4	3FQ3+62	3FQ3+C3	3FQ2+PQ

8.	Bruno	430	430	Dec '20	3FP2+74	3FP 2+G 4	3CP X+9 X	3FP2 +F6
9.	Luiz Antonio	1300	1300	Jan 2021	3FR22+ MC	3FR 2+P3	3FR2 +C3	3FR2 +5C
Total		55165	5165	End 2021				

**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 2**

Sl. No.	Type of worker	No. of workers	Responsibilities	Salary in Brazilian Real for 1 year
1.	Project Coordinator	2	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	R\$2500 x 13 x2+= R\$65,000
2.	Field hands	3827 days @R65 2500 days @R70	Includes all costs for planting and maintenance for 2 yrs	R\$42,3755
3.	Communicator	1	Responsible for project reporting, photos, videos, social media posts and site updates	R\$2200 x13 =R28,600

4.	Finance asst.	1	To be hired in mid August 2021	R\$2200 x13 = R28,600
5.	Nursery assistants	2	To be hired in mid August 2021	\$R1200x4.5 = R\$10,800
Total salary cost in Brazilian Real: ( )				R\$556 755

## 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 3**

Sl. No.	Item description	Number of items	Cost of one item in Brazilian Real	Total cost in BR	Total cost in USD
1.	Saplins bought and made	55,000	3.68	202,580	35,594
2.	Staff salaries	2 project coordinators 1 comms person, 1 finance asst, 2 part time nursery assistants	varies	133,000	23,368
3.	Field hands planting and maintenance yr 1	3,827 days at R65	248,755	248,755	43,705
4.	Field hands	2,500 days	175,000	175000	30,747

	maintenance yr 2	@R70			
5.	Pickup truck	1	80,000	80,000	14,056
6.	Equipment. Materials and transport				
	• Ant control	5 kg	4,750	4,750	835
	• Fertilizer	50 tn	12,500	12,500	2,196
	• Nursery expansion costs Yr 1	Building 45 tables, shade & irrigation	50,000	50,000	8,785
	• Equipment		22,600	22,600	3,971
	• Fuel for vehicles	7200 kms	43,200	43,200	7,590
	• Fuel for equipment	3000 liters	15,750	15,750	2,767
	• TOTAL		148,800	148,000	26,143
7.	Admin		41, 863	41,863	7,355
8.	Contingencies	5%	24,487	24,487	4,302
Total Project Cost in USD:			R\$1,054,485		\$185,260

## 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.