|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |
| **BUDGET FOR ENVIRONMENT PROJECT** | | | | |
|  |  |  |  |  |
| **DESCRIPTION** | **Unit** | **Qty/#** | **Unit Cost** | **Total Budget** |
| **Personnel** |  |  |  |  |
| Executive Director fee - 1 | Monthly | 24 | 70000 | 1,680,000 |
| Project Leader - 1 | Monthly | 24 | 70000 | 1,680,000 |
| Finance Officer - 1 | Monthly | 24 | 60000 | 1,440,000 |
| Outreach Officers -2 | Monthly | 48 | 50000 | 2,400,000 |
| **Total Personnel** |  |  |  | **7,200,000** |
| **Equipment and Supplies** |  |  |  |  |
| **laptop computer** | **unit** | **1** | **300,000** | 300,000 |
| Procure desktop computers | Unit | 1 | 200,000 | 200,000 |
| Procure printers - 1 | Unit | 1 | 150,000 | 151,000 |
| **Sub total Equipment and Supplies** |  |  |  | **651,000** |
| **Offices Supplies** |  |  |  |  |
| Stationary Supplies - 2 | Monthly | 24 | 20000 | 480,000 |
| Catrages and Ink jets supplies | Monthly | 24 | 25000 | 600,000 |
| **Sub total Office Supplies** |  |  |  | **1,080,000** |
| **Travel and Transport** |  |  |  |  |
| Fuel for 1 Vehicle | Monthly | 24 | 50,000 | 1,200,000 |
| Fuel for 2 Motor Bikes | Monthly | 24 | 50000 | 1,200,000 |
| **Total Travel and Transport** |  |  |  | **2,400,000** |
| **Sub total Office operations** |  |  |  |  |
| **Maintenance** |  |  |  |  |
| Motor Bike Maintenance | Quarterly | 8 | 50000 | 400,000 |
| Utility bills - Water and Electricity and Internet | Monthly | 24 | 20000 | 480,000 |
| **Total Office Operation Costs** |  |  |  | **880,000** |
| **Program Delivery** |  |  |  |  |
| Monthly Project Staff meetings | Monthly | 24 | 50000 | 1,200,000 |
| Training 80 CBNRMC members in soil and water conservation 2days | 2days | 80 | 200000 | 400,000 |
| Training 80 CBNRMC members on tree nursery establishment and management 2days | 2days | 80 | 200000 | 400,000 |
| Training 80 CBNRMC members on woodlot establishment and management | 2days | 80 | 200000 | 400,000 |
| Training 80 Lead farmers on Firewood Saving Stoves for 2 days | 2days | 80 | 200000 | 400,000 |
| Training 80 farm families on agro forest based trees for soil fertility 2days | 2days | 80 | 200000 | 400,000 |
| distributing vertiver cuttings to 300 participants | 10 tons |  | 30000 | 300,000 |
| Training 80 CBNRMC members as lead farmers on fruit budding and grafting skills days | 2days | 80 | 200000 | 400,000 |
| Training 80 CBNRMC members on composite manure making and application skills 2days | 2days | 80 | 200000 | 400,000 |
| Train 80 CBNRMC leaders on participatory leadership and gender mainstreaming. | 2days | 80 | 200000 | 400,000 |
| Monitoring, coordination and supervision | Monthly | 24 | 50000 | 1,200,000 |
| conducting 7 quarterly community level project progress review with key stakeholders | Quarterly | 7 | 50000 | 350,000 |
| Polythene tubes | 420 sets | 420000 | 2,350 | 987,000 |
| Seeds | 63kgs | 420000 | 4000 | 252,000 |
| Watering cans | 80 cans | 80 | each 2,500 | 200,000 |
| Facilitator allowance for tree nurseries | 2days | 1 | 10000 | 20,000 |
| Facilitator allowance for tree nurseries | 2days | 1 | 10000 | 20,000 |
| Facilitator allowance for tree nurseries | 2days | 1 | 10000 | 20,000 |
| Facilitator allowance for tree nurseries | 2days | 1 | 10000 | 20,000 |
| Facilitator allowance for tree nurseries | 2days | 1 | 10000 | 20,000 |
| **Total Program Delivery** |  |  |  | **7,789,000** |
| **Other Direct Costs** |  |  |  |  |
| Audit | **Yearly** | **2** | **1,000,000** | **2,000,000** |
| **GRAND TOTAL PROJECT COSTS** |  |  |  | **22,000,000** |
|  |  |  |  |  |