

### Appendix 3: Project Budget:

\*\*\*\*\*This project budget is based on current and projected costs in country and globally as at present time of submission. With inflation and rising costs globally, some items may be affected in a few months, hence a 5% contingency was factored into the budget.

## RUTF Project Budget

| Phase 1  |  |     |                |               |
|--|--|-----|----------------|---------------|
| No.  | Item Description                             | Qty | Unit Cost (\$) | Total (\$\$)  |
| <b>1. Formulation and Process Optimization (Multi-produce/ingredients)</b> |  |     |                |               |
| a.   | Native/Rough Rice (50 kg bags)               | 4   | 50             | 200           |
| b.   | Plantains (50kg bags)                        | 2   | 75             | 150           |
| d.   | Soybeans (50kg bags)                         | 2   | 60             | 120           |
| e.   | Groundnuts (50kg bags)                       | 2   | 75             | 150           |
| f.   | Benniseeds (50kg bags)                       | 2   | 100            | 200           |
| g.   | Coconut Oil (5 gal)                          | 2   | 45             | 90            |
| h.   | Sugar (50kg bags)                            | 1   | 60             | 60            |
| i.   | Multi-Vitamin Premix (25kg)                  | 1   | 1000           | 1000          |
| <b>Subtotal</b>  |  |     |                | <b>1,970</b>  |
| <b>2. Formulation &amp; Processing Equipment and Transportation</b>        |  |     |                |               |
| a.   | Hobert Bench top mixer & slicer              | 1   | 2,500          | 2,500         |
| b.   | Steamer                                      | 1   | 1,500          | 1,500         |
| c.   | Stone grinder                                | 1   | 1,800          | 1,800         |
| d.   | Wet grinder                                  | 1   | 1,120          | 1,120         |
| e.   | Air forced oven dryer (med Size)             | 1   | 4,800          | 4,800         |
| f.   | Miscellaneous materials                      | 1   | 1,500          | 1,500         |
| <b>Subtotal</b>  |  |     |                | <b>13,220</b> |
| <b>3. Quality Evaluation</b>   |  |     |                |               |
| a.   | Ingredient Analysis (8 samples)              | 8   | 200            | 1,600         |
| b.   | Composite mix - product Analysis (8 samples) | 10  | 200            | 2,000         |
| c.   | Storage Analysis (30-36 samples)             | 32  | 150            | 4,800         |
| d.   | Safety Analysis (24 samples)                 | 16  | 150            | 2,400         |
| <b>Subtotal</b>  |  |     |                | <b>10,800</b> |
| <b>Total (Phase 1)</b>   |  |     |                | <b>25,990</b> |

| Phase 2   |  |     |                |                 |
|---|--|-----|----------------|-----------------|
| 4. Sensory Testing                                    |  |     |                |                 |
| a.  | Sensory Training (Stipends for 50 women volunteers)  | 50  | 40             | 2,000           |
| b.  | Sensory Training Materials (Assorted)  | *   | *              | 1,200           |
| c.  | Sensory Testing study of Products  | *   | *              | 1,000           |
| 5. Supply and Value Chain Development & Cost Analysis |  |     |                |                 |
| a.  | Field travel and meetings  |     |                | 1,000           |
| b.  | Workshop for lead farmers (10-12) on basic produce storage, required quality, standards + Food & Transport |     |                | 1,000           |
| 6. Stipend  |  |     |                |                 |
| a.  | 2 graduate students (12mths / 264 - 276 days spread over 21 months @50/mth*3*12)                           | 2   | 1200           | 2,400           |
| 7. Manuscript & Publication                           |  |     |                |                 |
| a.  | Journal fees   | 1   | 3000           | 3,000           |
| <b>Total (Phase 2)</b>                                |  |     |                | <b>11,600</b>   |
| Phase 3   |  |     |                |                 |
| No.   | Item Description   | Qty | Unit Cost (\$) | Total (\$\$)    |
| 8. Mini Consumer Study with 100-120 Mothers           |  |     |                |                 |
| 1   | Consumer study materials (Assorted)  | 1   | 1,500          | 1,500           |
| 2   | Consumer study stipend for volunteer mothers to assess products  | 120 | 15             | 1,800           |
| 3   | Consumer testing Field Equipment   | 10  | 200            | 2,000           |
| <b>Total (Phase 3)</b>                                |  |     |                | <b>5,300</b>    |
| <b>All - Phase 1-3 Total</b>                          |  |     |                | <b>42,890.0</b> |
| <b>5% Contingency</b>                                 |  |     |                | <b>2,144.5</b>  |
| <b>Grand Total (Phases 1-3)</b>                       |  |     |                | <b>45,034.5</b> |