

Document Name: Project proposal budget

Name of Organization: Eastern Technical University of Sierra Leone

Project Title: IDENTIFYING INNOVATIVE COST-EFFECTIVE TECHNOLOGIES TO MANAGE SOIL ACIDITY IN SIERRA LEONE

Currency: USD

Project Duration: 2 years (i.e. 24 months)

Project duration: years (i.e. 24 months)			Year 1			Year 2			All Years		
No	Item	Unit description	No of units	Cost/unit	Amount in USD	No of units	Cost/unit	Amount in USD	No of units	Cost/unit	Amount in USD
2 Equipment											
2.1	Dell computer	Pieces	3	500	1,500				3	500	1,500
2.2	Lenovo laptop	Pieces	3	600	1,800				3	750	1,800
2.3	Internet security package (3-User)	Pieces	2	100	200				2	100	200
2.4	Xerox printer	Pieces	1	400	400				1	500	400
2.5	Garmin GPS (soft touch)	Pieces	3	200	600				3	250	600
2.6	Ipad	Pieces	5	250	1,250				5	250	1,250
2.7	Andriod tablet	Pieces	5	200	1,000				5	200	1,000
2.8	Seagate backup (2TB)	Pieces	3	100	300				3	100	300
2.9	ArGIS desktop concurrent user license	Pieces	2	250	500				2	250	500
2.10	Epson projector and accessories	Pieces	1	500	500				1	500	500
2.11	Digital camera (standard microlens sensor)	Pieces	3	100	300				3	100	300
2.12	GIS server	Pieces	1	2,000	2,000				1	2,500	2,000
2.13	Motor-bikes	Pieces	3	1,000	3,000				3	1,000	3,000
2.14	Toyota Hilux	Pieces	1	7,500	7,500				1	7,500	7,500
2.15	Stationery	Pieces	Assorted	250	250				Assorted	250	250
Sub-total Equipment					21,100						21,100
3 Travel											
3.2.2	Per Diem	No. of nights	15	50	750	15	50	750	30	50	1,500
3.2.3	Accommodation	No. of days/nights	15	25	375	15	25	375	30	25	750
Sub-total Travel					1,125			1,125			2,250
4 Research Costs											
Activity 4.1 (Soil survey and collection of soil samples)											
4.1.1	Payment for local labour for field work	Man-day	125	5	625	125	5	625	1,500	35,000	1,250
4.1.2	Cuortesy call on stakeholders (Bora)	Community	175	5	875	175	5	875	500	25,000	1,750
4.1.3	Purchase local survey kits (sampling bags, rubber bands, plastics, tags, etc)	Pieces	Assorted	250	250				Assorted	25,000,000	250
Activity 4.2 (Laboratory analysis of soil samples)											
4.2.1	Labour payment for processing of soil samples (air drying, pounding and sieving)	Man-day	40	5	200	50	5	250	150	35,000	450
4.2.2	Soil sample analysis (laboratory technician) (2 staff x 8 months)	Per month	8	35	280	8	25	200	12	5,000,000	480
Activity 4.3 (Preparation of soil fertility atlas, spatial variability and fertility zone maps)											
4.3.1	Payment for desk survey work (internet cost for downloading of DEM, satllite images, etc.)	Man-day	25	15	375	25	15	375	50	35,000	750
Activity 4.4 (Identification of appropriate nutrient management recommendations)											
4.4.1	Crop cutting experiments	Trial	25	100	2,500	25	40	1,000	5	10,000,000	3,500
Activity 4.5 (Creation of dedicated website for hosting the generated soil data)											
4.5.1	Payment for website development	Consultancy	1	500	250				1	35,000,000	250

No	Item	Unit description	No of units	Cost/unit	Amount in USD	No of units	Cost/unit	Amount in USD	No of units	Cost/unit	Amount in USD
	Sub-total Research expenses				5,355			3,325			8,680
5	Other Costs, Services										
5.1	Publications	Manuscript	3	250	750	2	250	500	5	11,500,000	1,250
5.2	Monitoring and Evaluation studies	Task	2	350	700	2	350	700	2	75,000,000	1,400
5.5	Communication/ Visibility costs	Location	3	25	75	2	25	50	10	10,000,000	125
	Sub-total Other costs, services				1,525			1,250			2,775
6	Operational Costs										
6.1	Vehicle running cost	Per month	12	225	2,700	12	225	2,700	24	6,000,000	5,400
6.2	Hall Rentals (for sensitization meetings)	Per meeting/ event	5	25	125	5	25	125	15	750,000	250
6.3	Consumables (reagents, glasswares, acetylene gas, etc)	Per bi-monthly	4	625	2,500	4	625	2,500	12	40,000,000	5,000
6.4	Other services (tel, electirity, maintanance)	Per month	12	20	240	12	20	240	24	3,000,000	480
	Sub-total Operational Costs				5,565			5,565			11,130
	Total costs				33,545.00			11,265.00			44,810