

## 10. Detailed Project Budget

| Expenditure Category                                                                                                                                                                          | Unit of measurement | Quantity | Unit Cost (US\$) | Total Cost (US\$) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|------------------|-------------------|
| <b>A. Personnel / Labor</b>                                                                                                                                                                   |                     |          |                  |                   |
| 1. DSA for field trips for 3 Technical staff (3x50/)                                                                                                                                          | Manday              | 78       | 50               | 3,900             |
| 2. Labour wages on day-to-day basis in formation of vermibed with agro-waste, cow dung and worms, watering, stirring, harvesting, sieving, packing, etc., including cost of bags (10 persons) | Month               | 24       | 50               | 1,800             |
| <b>Subtotal</b>                                                                                                                                                                               |                     |          |                  | <b>5,700</b>      |
| <b>B. Land and Building</b>                                                                                                                                                                   |                     |          |                  |                   |
| 1. Land (vermicomposting shed area will measure 10,000 m <sup>2</sup> )                                                                                                                       | m <sup>2</sup>      | 10,000   | 2500             | 2500              |
| 2. Levelling and earth filling for vermicompost sheds (food for work)                                                                                                                         | m <sup>2</sup>      | 10,000   | 250              | 250               |
| 3. Fencing and gate (10,000 m <sup>2</sup> )                                                                                                                                                  | m <sup>2</sup>      | 10,000   | 3000             | 3000              |
| 4. Construction of vermicompost beds (10 m*6 m*8 nos = 480 m <sup>2</sup> + pathways/utility = 1000 m <sup>2</sup> )                                                                          | m <sup>2</sup>      | 10,000   | 500              | 500               |
| <b>Subtotal</b>                                                                                                                                                                               |                     |          |                  | <b>3,550</b>      |
| <b>C. Construction of office for project coordination</b>                                                                                                                                     | Pieces              | 1        | 2,500            | 2,500             |
| <b>D. Equipment / Materials (please provide detailed breakdown)</b>                                                                                                                           |                     |          |                  |                   |
| 1. Shovels                                                                                                                                                                                    | Pieces              | 50       | 5                | 70                |
| 2. Spade                                                                                                                                                                                      | Pieces              | 50       | 5                | 70                |
| 3. Machetes / cutlasses                                                                                                                                                                       | Pieces              | 50       | 5                | 30                |
| 4. Iron baskets                                                                                                                                                                               | Pieces              | 10       | 10               | 50                |
| 5. Digging fork                                                                                                                                                                               | Pieces              | 50       | 5                | 100               |
| 6. Buckets/drums                                                                                                                                                                              | Pieces              | 25       | 10               | 50                |
| 7. Bamboo baskets                                                                                                                                                                             | Pieces              | 15       | 5                | 45                |
| 8. Trowel                                                                                                                                                                                     | Pieces              | 25       | 5                | 40                |
| 9. Wheelbarrow                                                                                                                                                                                | Pieces              | 10       | 50               | 375               |
| 10.Plumbing and fitting tools                                                                                                                                                                 | Pieces              | 1        | 60               | 40                |
| 11.Power operated shredder                                                                                                                                                                    | Pieces              | 2        | 650              | 1100              |
| 12.Sieving machine with 3 wire mesh sieves- 0.6 m x 0.9 m size - power operated with motor                                                                                                    | Pieces              | 2        | 400              | 800               |
| 13. Weighing scale (100 kg capacity)                                                                                                                                                          | Pieces              | 3        | 500              | 1,000             |
| 14.Weighing machine (platform type)                                                                                                                                                           | Pieces              | 2        | 650              | 1,100             |
| 15.Thermometer                                                                                                                                                                                | Pieces              | 10       | 25               | 75                |
| 16.Plastic sheet                                                                                                                                                                              | Roll                | 3        | 50               | 50                |
| 17.Masking tape                                                                                                                                                                               | Roll                | 5        | 10               | 15                |
| 18.Assorted wire nails                                                                                                                                                                        | Carton              | 1        | 75               | 30                |
| 19.Wooden doors                                                                                                                                                                               | Pieces              | 10       | 50               | 150               |
| 20.Kale lockers                                                                                                                                                                               | Pieces              | 10       | 50               | 150               |
| 21.Bag sealing machine                                                                                                                                                                        | Pieces              | 2        | 350              | 700               |
| 22.Culture trays (plastic) (35 cm x 45 cm)                                                                                                                                                    | Pieces              | 15       | 10               | 150               |
| 23.Water provision – Bore well with hand pump, pipe, dripper and motorized engine                                                                                                             | Pieces              | 1        | 1,500            | 1,500             |
| 24.Electrical installation                                                                                                                                                                    | Pieces              | 1        | 1,500            | 1,500             |
| 25.Furniture & fixtures for office                                                                                                                                                            | Pieces              | 1        | 2,500            | 1,500             |
| 26. Earthworms (@1 Kg per m <sup>3</sup> and @`300/Kg, total utilized bed volume = 324 m <sup>3</sup> )                                                                                       | Kilogram            | 1000     | 5,000            | 1,250             |
| 27.Solar power installation                                                                                                                                                                   | Pieces              | 1        | 5,450            | 2,450             |
| 28.Agricultural wastes (cost, collection and 29.transportation) @ 320 kg/m <sup>3</sup>                                                                                                       | Tonnes              | 500      | 5                | 5,000             |
| 30.Cow dung (cost, collection and transportation) @ 80 kg/m <sup>3</sup>                                                                                                                      | Tonnes              | 100      | 25               | 2,500             |
| 31.Repair and maintenance                                                                                                                                                                     | Month               | 24       | 100              | 2,400             |

|                                                                       |         |          |       |               |
|-----------------------------------------------------------------------|---------|----------|-------|---------------|
| 32. Vehicle for project coordination                                  | Pieces  | 1        | 8,750 | 8,750         |
| 33. Motorbikes for project coordination                               | Pieces  | 2        | 1,250 | 2,500         |
| 34. Fuel for running vehicle and motorbikes                           | Litres  | 3,500    | 2     | 7,500         |
| <b>Subtotal</b>                                                       |         |          |       | <b>23,090</b> |
| <b>E. Training / Workshops/ Seminars / Travel</b>                     |         |          |       |               |
| 1. Seeds & planting materials during training (assorted)              | Packets | 10       | 10    | 100           |
| 2. Marker                                                             | Packet  | 25       | 10    | 250           |
| 3. Shorthand notebook                                                 | Packets | 25       | 20    | 500           |
| 4. Pens                                                               | Packets | 10       | 10    | 100           |
| 5. Flip chart                                                         | Packets | 5        | 10    | 50            |
| 6. Transport and feeding allowance for participants                   | Persons | 1250     | 20    | 2,500         |
| 7. Project Steering Committee meetings                                | Number  | 4        | 500   | 2,000         |
| 8. Project Technical Expert meetings                                  | Number  | 4        | 500   | 2,000         |
| 9. Local traveling during follow ups, awareness creation and training | Number  | 50       | 100   | 5,000         |
| 10. Farmers' Exchange Visits (FFS study)                              | Number  | 5        | 750   | 2,500         |
| 11. Drinking water                                                    | Bottles | 2500     | 1     | 2,500         |
| 12. Mouth fresheners (sweets, mints, etc.)                            | Packets | 25       | 5     | 125           |
| 13. Training materials                                                | Persons | 2500     | 2     | 5,000         |
| <b>Subtotal</b>                                                       |         |          |       | <b>8,640</b>  |
| <b>F. Communication and other office expenses</b>                     |         |          |       |               |
| 1. Printing & photocopying                                            | Pieces  | 1        | 500   | 500           |
| 2. Internet facilities and phone calls                                | Pieces  | 1        | 250   | 250           |
| 3. Radio discussions                                                  | Number  | 5        | 50    | 250           |
| 4. Visibility (Flyers, leaflets, public address systems, etc.)        |         | Lump sum | 200   | 200           |
| 5. Monitoring and evaluation allowance                                | Persons | 10       | 50    | 500           |
| <b>Subtotal</b>                                                       |         |          |       | <b>1,150</b>  |
| <b>Total Project Cost</b>                                             |         |          |       | <b>44,630</b> |