Document Name: Project proposal budget

Name of Organization: Eastern Technical University of Sierra Leone

Project Title: MATCHING CROPS TO SOILS AND CLIMATIC CONDITIONS UNDER VARYING CROP MANAGEMENT PRACTICES USING CROP SIMULATION MODELS

Currency: USD

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

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			Year 1			Year 2			All Years		
			No of			No of					Amount in
No	Item	Unit description	units	Cost/unit	Amount in USD	units	Cost/unit	Amount in USD	No of units	Cost/unit	USD
1	Tools/Equipment										
1.1	Dell computer	Pieces	2	550	1,100				2	550	1,100
1.2	Lenovo laptop	Pieces	2	700	1,400				2	700	1,400
1.3	Internet security package (3-User)	Pieces	2	100	200				2	100	200
1.4	Xerox printer	Pieces	1	400	400				1	400	400
1.5	Garmin GPS (soft touch)	Pieces	2	200	400				2	200	400
1.6	Ipad	Pieces	4	250	1,000				4	250	1,000
1.7	Andriod tablet	Pieces	5	200	1,000				5	200	1,000
1.8	Seagate backup (2TB)	Pieces	2	100	200				2	100	200
1.9	ArGIS desktop concurrent user license	Pieces	2	250	500				2	250	500
1.10	Epson projector and accessories	Pieces	1	500	500				1	500	500
1.11	Digital camera (standard microlens sensor)	Pieces	2	100	200				2	100	200
1.12	GIS server	Pieces	1	2,000	2,000				1	2,000	2,000
1.13	Motor-bikes	Pieces	2	1,000	2,000				2	1,000	2,000
1.14	Toyota Hilux	Pieces	1	8,500	8,500				1	8,500	8,500
1.15	Stationery	Pieces	Assorted	250	250				Assorted	250	250
	Sub-total Equipment				19,650						19,650
	Travel	_									
	DSA for local travel to project sites	No. of nights	15	50	750	15	50	750	30	50	1,500
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
3	Research Costs										
	Activity 3.1 Experimentation and data collection										
	Payment for local labour for field work	Man-day	150	5	750	150	5	750	300	5	1,500
3.1.2	Cuortesy call on stakeholders (Bora)	Community	75	5	375	75	5	375	150	5	750
	Purchase of local survey kits (sampling bags,										
3.1.3	rubber bands, plastics, tags, etc)	Pieces	Assorted	200	200				Assorted	200	200
	Activity 3.2 (Laboratory analysis)										
	Labour payment for processing of soil samples										
	(air drying, pounding and sieving) (5 labour x 2										
3.2.1	days)	Man-day	10	5	50	10	5	50	20	5	100
3.2.2	Soil sample analysis (2 technical staff x 1 month)	Months	2	50	100	2	50	100	4	50	200
	Activity 3.3 (Preparation of maps)										
	DAS for desk survey work (internet cost for										
	downloading of DEM, satllite images, etc.) (2										
3.3.1	Technical staff x 2 mandays)	Man-day	4	45	180	4	45	180	8	45	360
	Activity 3.4 (Identification of appropriate innova	· · · · · · · · · · · · · · · · · · ·	ture practic								
	Crop cutting experiments (cost of seeds, fertilizer,		1								
3.4.1	and labour)	Trial	75	40	3,000	75	40	3,000	150	40	6,000
	Activity 3.5 (Creation of dedicated website for ho				,		-	,			, :-

			No of			No of					Amount in
No	Item	Unit description	units	Cost/unit	Amount in USD	units	Cost/unit	Amount in USD	No of units	Cost/unit	USD
3.5.1	Payment for website development	Consultancy	1	250	250				1	250	250
	Sub-total Research expenses				4,905			4,455			9,360
4	Other Costs/services										
4.1	Publications	Manuscript	3	250	750	2	250	500	5	250	1,250
4.2	Monitoring and Evaluation studies	Task	2	300	600	2	300	600	4	300	1,200
4.5	Communication/ Visibility costs	Location	3	25	75	2	25	50	5	25	125
	Sub-total Other costs/services				1,425			1,150			2,575
5	Operational Costs										
5.1	Vehicle running cost	Per month	12	225	2,700	12	225	2,700	24	225	5,400
5.2	Hall Rentals (for sensitization meetings)	Per meeting/event	5	25	125	5	25	125	10	25	250
	Consumables (reagents, glasswares, acetylene										
5.3	gas, etc)	Sets	4	750	3,000	4	750	3,000	8	750	6,000
5.4	Other services (tel, electirity, maintanance)	Per month	12	20	240	12	20	240	24	20	480
	Sub-total Operational Costs				6,065			6,065			12,130
Total I	Total Project Cost Requested under this call			al for YEAR 1	32,045.00	Sub-tot	al for YEAR 2	12,795.00	Sub-total	for YEAR 1&2	44,840