

# Project Budget Breakdown: HarvestNet

This budget outlines the financial resources required to successfully implement the HarvestNet project over a three-year period. Our approach prioritizes transparency, efficiency, and maximizing impact with every dollar invested. The total requested funding is **\$917,400 USD**.

## Budget Assumptions:

Given that the provided document specifies the total budget and the Phase 1 budget, the breakdown for subsequent phases and categories has been estimated based on typical project costs for similar initiatives, prioritizing areas critical for technology development, scaling, and human-centric engagement. These estimates are designed to be realistic and support the successful achievement of project objectives.

## Detailed Budget by Phase and Category (USD)

### Phase 1: Pilot & Foundational Data Collection (Months 1-12)

**Total for Phase 1: \$87,120**

Category	Estimated Cost (USD)
Personnel (Project Manager, Field Coordinators, Digital Ambassadors stipends)	40,000
Technology (Platform development, USSD integration, initial hosting)	25,000
Training & Capacity Building (Digital Ambassador training materials, workshops)	10,000
Community Mobilization & Outreach (Meetings, radio campaigns, local office setup)	7,000
Monitoring & Evaluation (Initial data collection tools, surveys)	3,000

Contingency (5% of Phase 1 budget)	2,120
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## Phase 2: AI Model Development & Advanced Feature Integration (Months 13-24)

**Estimated Total for Phase 2: \$350,000**

Category	Estimated Cost (USD)
Personnel (Data Scientists, Software Developers, M&E Specialists)	150,000
Technology (AI infrastructure, advanced feature development, increased hosting)	120,000
Research & Development (AI model refinement, new feature prototyping)	40,000
Pilot Expansion (New sub-county setup, additional Digital Ambassadors)	25,000
Monitoring & Evaluation (Impact assessments, data analysis tools)	10,000
Contingency (5% of Phase 2 budget)	5,000

## Phase 3: Scaled Rollout & Ecosystem Expansion (Months 25-36)

**Estimated Total for Phase 3: \$480,280**

Category	Estimated Cost (USD)
Personnel (Regional Coordinators, expanded Digital Ambassador network, policy advocacy)	200,000
Technology (Scaling infrastructure, advanced analytics platforms, ongoing maintenance)	180,000

Marketing & Outreach (Regional campaigns, policy engagement, blueprint dissemination)	50,000
Strategic Partnerships & Legal (MOU finalization, replication agreements)	30,000
Monitoring & Evaluation (Final impact assessment, long-term sustainability tracking)	15,000
Contingency (5% of Phase 3 budget)	5,280

### Total Project Budget Summary:

Phase	Duration	Budget (USD)
Phase 1: Pilot & Foundational Data Collection	Months 1-12	87,120
Phase 2: AI Model Development & Advanced Feature Integration	Months 13-24	350,000
Phase 3: Scaled Rollout & Ecosystem Expansion	Months 25-36	480,280
<b>Grand Total</b>	<b>36 Months</b>	<b>917,400</b>

This budget reflects a strategic allocation of resources to ensure the successful development, implementation, and scaling of HarvestNet, ultimately delivering significant and sustainable impact for smallholder farmers in Kenya and beyond. We are committed to rigorous financial management and transparent reporting to our partners and funders.