

Budget line code		Unit	Quantity	Unit Cost [CFA]	Total Cost [CFA]	Unit Cost [USD]	Total Cost [USD]
<b>Year 1</b>							
<b>Section 1: Direct Costs Water Provision, Pumping and Distribution Systems</b>							
1.1	Hydrologic Survey	EA	1	600,000	600,000	\$1,132	\$1,132
1.2	Well Rehabilitation	EA	1	4,300,000	4,300,000	\$8,113	\$8,113
1.3	Well Evacuation Sump Pump and Generator	EA	1	2,750,000	2,750,000	\$5,189	\$5,189
1.2	Grundfos SQ Flex Pump	EA	1	1,350,000	1,350,000	\$2,547	\$2,547
1.3	Sharpe 250 Watt Solar Panels	EA	4	200,000	800,000	\$377	\$1,509
1.4	Solar Pump Installation Accessories	LS	1	880,000	880,000	\$1,660	\$1,660
1.5	5000 Liter Reservoir	EA	1	1,000,000	1,000,000	\$1,887	\$1,887
1.6	Gravity Fed Irrigation System	LS	1	1,800,000	1,800,000	\$3,396	\$3,396
1.7	Supplies and Materials Transport	LS	1	2,400,000	2,400,000	\$4,528	\$4,528
<b>Sub-total Direct Costs Water Provision, Pumping and Distribution Systems</b>					<b>15,880,000</b>		<b>\$29,962</b>
<b>Section 2: Direct Costs Community Garden Startup</b>							
2.1	Fencing	EA	1	1,700,000	1,700,000	\$3,208	\$3,208
2.2	On Site Bathroom, Storage and Multi-use Building	EA	1	1,500,000	1,500,000	\$2,830	\$2,830
2.3	Garden Tools, Materials and Equipment	LS	1	1,000,000	1,000,000	\$1,887	\$1,887
2.4	Supplies for Garden Startup	LS	1	500,000	500,000	\$943	\$943
2.5	Supplies and Materials for Annual Tree Planting Program	LS	1	500,000	500,000	\$943	\$943
2.6	Supplies and Materials Transport	LS	1	2,400,000	2,400,000	\$4,528	\$4,528
2.7	Community contribution to well rehab & garden costs	%	5%	20,450,000	(1,022,500)	\$38,585	(\$1,929)
<b>Sub-total Direct Costs Community Garden Startup</b>					<b>6,577,500</b>		<b>\$12,410</b>
<b>Section 3: Personnel Costs</b>							
3.1	Agricultural Technician/Trainer	40 hours/week	52	2,600	5,408,000	\$4.91	\$10,204
3.2	Site Supervisor	20 hours/week	52	3,200	3,328,000	\$6.04	\$6,279
3.3	Program Director	6 hours/week	52	10,000	3,120,000	\$18.87	\$5,887
3.4	Finance & Administrative Manager	6 hours/week	52	2,800	873,600	\$5.28	\$1,648
3.5	Monitoring and Evaluation Coordinator	10 hours/week	52	1,900	988,000	\$3.58	\$1,864
3.6	Solar Technician/Driver	10 hours/week	52	2,050	1,066,000	\$3.87	\$2,011
<b>Sub-total Personnel Costs</b>					<b>14,783,600</b>		<b>\$27,894</b>
<b>Total Budget Year 1</b>					<b>37,241,100</b>		<b>\$70,266</b>

<b>Year 2</b>							
<b>Section 1: Direct Costs Water Provision, Pumping and Distribution Systems</b>							
1.1	Supplies and Materials for Well Maintenance	LS	1	1,000,000	1,000,000	\$1,887	\$1,887
1.2	Supplies and Materials for Water System Maintenance	LS	1	1,000,000	1,000,000	\$1,887	\$1,887
1.3	Supplies and Materials Transport	LS	1	500,000	500,000	\$943	\$943
<b>Sub-total Direct Costs Water Provision, Pumping and Distribution Systems</b>					<b>2,500,000</b>		<b>\$4,717</b>
<b>Section 2: Direct Costs Community Garden</b>							
2.1	Supplies and Materials for Ongoing Garden Activities	LS	1	750,000	750,000	\$1,415	\$1,415
2.2	Supplies and Materials for Annual Tree Planting Program	LS	1	500,000	500,000	\$943	\$943
2.3	Supplies and Materials for Voluntary Savings Group Startup and Training	EA	4	250,000	1,000,000	\$472	\$1,887
2.4	Supplies and Materials Transport	LS	1	500,000	500,000	\$943	\$943
<b>Sub-total Direct Costs Community Garden</b>					<b>2,750,000</b>		<b>5,189</b>

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<b>Section 3: Personnel Costs</b>							
3.1	Agricultural Technician/Trainer	40 hours/week	52	2,600	5,408,000	\$4.91	\$10,204
3.2	Site Supervisor	20 hours/week	52	3,200	3,328,000	\$6.04	\$6,279
3.3	Program Director	6 hours/week	52	10,000	3,120,000	\$18.87	\$5,887
3.4	Finance & Administrative Manager	6 hours/week	52	2,800	873,600	\$5.28	\$1,648
3.5	Monitoring and Evaluation Coordinator	10 hours/week	52	1,900	988,000	\$3.58	\$1,864
3.6	Solar Technician/Driver	10 hours/week	52	2,050	1,066,000	\$3.87	\$2,011
<b>Sub-total Personnel Costs</b>					<b>14,783,600</b>		<b>\$27,894</b>
<b>Total Budget Year 2</b>					<b>20,033,600</b>		<b>\$37,799</b>
<b>Year 3</b>							
<b>Section 1: Direct Costs Water Provision, Pumping and Distribution Systems</b>							
1.1	Supplies and Materials for Well Maintenance	LS	1	1,000,000	1,000,000	\$1,887	\$1,887
1.2	Supplies and Materials for Water System Maintenance	LS	1	1,000,000	1,000,000	\$1,887	\$1,887
1.3	Supplies and Materials Transport	LS	1	500,000	500,000	\$943	\$943
<b>Sub-total Direct Costs Water Provision, Pumping and Distribution Systems</b>					<b>2,500,000</b>		<b>\$4,717</b>
<b>Section 2: Direct Costs Community Garden</b>							
2.1	Supplies and Materials for Ongoing Garden Activities	LS	1	750,000	750,000	\$1,415	\$1,415
2.2	Supplies and Materials for Annual Tree Planting Program	LS	1	500,000	500,000	\$943	\$943
2.3	Construction of Poultry Shed	EA	1	1,000,000	1,000,000	\$1,887	\$1,887
2.4	Supplies and Materials for Poultry Project Startup	LS	1	500,000	500,000	\$943	\$943
2.5	Supplies and Materials Transport	LS	1	500,000	500,000	\$943	\$943
<b>Sub-total Direct Costs Community Garden</b>					<b>2,250,000</b>		<b>\$6,132</b>
<b>Section 3: Personnel Costs</b>							
3.1	Agricultural Technician/Trainer	40 hours/week	52	2,600	5,408,000	\$4.91	\$10,204
3.2	Site Supervisor	20 hours/week	52	3,200	3,328,000	\$6.04	\$6,279
3.3	Program Director	6 hours/week	52	10,000	3,120,000	\$18.87	\$5,887
3.4	Finance & Administrative Manager	6 hours/week	52	2,800	873,600	\$5.28	\$1,648
3.5	Monitoring and Evaluation Coordinator	10 hours/week	52	1,900	988,000	\$3.58	\$1,864
3.6	Solar Technician/Driver	10 hours/week	52	2,050	1,066,000	\$3.87	\$2,011
<b>Sub-total Personnel Costs</b>					<b>14,783,600</b>		<b>\$27,894</b>
<b>Total Budget Year 3</b>					<b>19,533,600</b>		<b>\$38,743</b>
<b>Year 4</b>							
<b>Section 1: Direct Costs Water Provision, Pumping and Distribution Systems</b>							
1.1	Supplies and Materials for Well Maintenance	LS	1	1,000,000	1,000,000	\$1,887	\$1,887
1.2	Supplies and Materials for Water System Maintenance	LS	1	1,000,000	1,000,000	\$1,887	\$1,887
1.3	Supplies and Materials Transport	LS	1	500,000	500,000	\$943	\$943
<b>Sub-total Direct Costs Water Provision, Pumping and Distribution Systems</b>					<b>2,500,000</b>		<b>\$4,717</b>
<b>Section 2: Direct Costs Community Garden</b>							
2.1	Supplies and Materials for Ongoing Garden Activities	LS	1	750,000	750,000	\$1,415	\$1,415
2.2	Supplies and Materials for Annual Tree Planting Program	LS	1	500,000	500,000	\$943	\$943
2.3	Supplies and Materials for Poultry Project	LS	1	500,000	500,000	\$943	\$943

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2.4	Supplies and Materials Transport	LS	1	500,000	500,000	\$943	\$943
<b>Sub-total Direct Costs Community Garden</b>					<b>1,750,000</b>		<b>\$4,245</b>
<b>Section 3: Personnel Costs</b>							
3.1	Agricultural Technician/Trainer	40 hours/week	52	2,600	5,408,000	\$4.91	\$10,204
3.2	Site Supervisor	20 hours/week	52	3,200	3,328,000	\$6.04	\$6,279
3.3	Program Director	6 hours/week	52	10,000	3,120,000	\$18.87	\$5,887
3.4	Finance & Administrative Manager	6 hours/week	52	2,800	873,600	\$5.28	\$1,648
3.5	Monitoring and Evaluation Coordinator	10 hours/week	52	1,900	988,000	\$3.58	\$1,864
3.6	Solar Technician/Driver	10 hours/week	52	2,050	1,066,000	\$3.87	\$2,011
<b>Sub-total Personnel Costs</b>					<b>14,783,600</b>		<b>\$27,894</b>
<b>Total Budget Year 4</b>					<b>17,783,600</b>		<b>\$36,856</b>
<b>Year 5</b>							
<b>Section 3: Personnel Costs</b>							
3.1	Agricultural Technician/Trainer	40 hours/week	52	2,600	5,408,000	\$4.91	\$10,204
3.2	Site Supervisor	12 hours/week	52	3,200	1,996,800	\$6.04	\$3,768
3.3	Program Director	5 hours/week	52	10,000	2,600,000	\$18.87	\$4,906
3.4	Finance & Administrative Manager	6 hours/week	52	2,800	873,600	\$5.28	\$1,648
3.5	Monitoring and Evaluation Coordinator	10 hours/week	52	1,900	988,000	\$3.58	\$1,864
3.6	Solar Technician/Driver	10 hours/week	52	2,050	1,066,000	\$3.87	\$2,011
<b>Sub-total Personnel Costs</b>					<b>12,932,400</b>		<b>\$24,401</b>
<b>Total Budget Year 5</b>					<b>12,932,400</b>		<b>\$24,401</b>
	Contingency/Currency Exchange Risk		10%				<b>\$20,806</b>
<b>Grand Total Budget</b>							<b>\$228,871</b>

Budget based on currency exchange rate of: 530 CFA/US \$1