fh food for the hungry
let's end poverty together

GENERAL BUDGET

"PROYECTO FE" - Agricultural Project in Placer Bonito

Country: Dominican Republic - Province: San Juan - Municipality: El Cercado

Description	Cost ($US)	Cost ($US)	Cost ($US)	Total Cost	Cost share ($US)			
	Year 1	Year 2	Year 3	(3 years)	Amount requested by FH donors	FH cost share	Community cost share (labor)	Community cost share (cash)
INFRASTRUCTURE FOR IRRIGATION SYSTEM (Note 1)								
Preliminary and supplementary activities	12,752.60			**12,752.60**	**12,752.60**			
Dam work at source	2,643.53			**2,643.53**	**2,588.88**		54.66	
Sand trap filter	322.08			**322.08**	**318.38**		3.70	
Pressure breaks	3,538.27			**3,538.27**	**3,463.80**		74.48	
Bypass chamber	2,036.88			**2,036.88**	**2,021.20**		15.68	
Main adduction system	49,686.07			**49,686.07**	**45,096.05**		4,590.02	
Distribution system and control valves	67,008.95			**67,008.95**	**50,638.75**		6,325.09	10,045.11
Component subtotal	137,988.38	0.00	0.00	**137,988.38**	**116,879.64**	0.00	11,063.63	10,045.11
AGRICULTURAL PRODUCTION								
Organization and registration of agricutlural producers (Note 2)	1,000.00			**1,000.00**	**750.00**			250.00
Farmer Field School and Training center (Note 3)	15,000.00			**15,000.00**	**13,500.00**		1,500.00	
Training Costs (Note 4)	1,500.00	1,500.00	1,500.00	**4,500.00**	**4,500.00**			n/k
Agricultural equipment and supplies (Note 5)	7,500.00	2,500.00	2,500.00	**12,500.00**	**12,500.00**		n/k	n/k
Component subtotal	25,000.00	4,000.00	4,000.00	**33,000.00**	**31,250.00**	0.00	1,500.00	250.00
PERSONNEL								
Field Agronomist (100%) (Note 6)	12,800.00	12,800.00	12,800.00	**38,400.00**	**38,400.00**			
"Zona Fronteliza" Regional Coordinator (10%)	1,300.00	1,300.00	1,300.00	**3,900.00**	**3,900.00**			
Program Director (5%)	1,420.00	1,420.00	1,420.00	**4,260.00**	**4,260.00**			
Accountant (5%)	1,000.00	1,000.00	1,000.00	**3,000.00**	**3,000.00**			
Country Director (5%)	2,300.00	2,300.00	2,300.00	**6,900.00**		6,900.00		
Monitoring and Evaluation Officer (10%)	1,700.00	1,700.00	1,700.00	**5,100.00**		5,100.00		
Field Facilitator (20%)	1,200.00	1,200.00	1,200.00	**3,600.00**		3,600.00		
Component subtotal	21,720.00	21,720.00	21,720.00	**65,160.00**	**49,560.00**	15,600.00	0.00	0.00

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TRAVEL AND EQUIPMENT								
Motorcycle and protective gear	2,800.00			**2,800.00**		2,800.00		
Insurance	100.00	100.00	100.00	**300.00**	**300.00**			
Vehicle usage	2,200.00	2,200.00	2,200.00	**6,600.00**	**6,600.00**			
Travel meals	320.00	320.00	320.00	**960.00**	**960.00**			
Laptop	600.00			**600.00**	**600.00**			
Cell phone and usage	110.00	110.00	110.00	**330.00**	**330.00**			
Camera	200.00			**200.00**		200.00		
Component subtotal	6,330.00	2,730.00	2,730.00	**11,790.00**	**8,790.00**	3,000.00	0.00	0.00
OVERSIGHT AND COMMUNICATION								
Oversight, accounting and communication	44,588.62	6,641.00	6,641.00	57,870.62	48,192.36	9,678.26		
Component subtotal	44,588.62	6,641.00	6,641.00	57,870.62	48,192.36	9,678.26	0.00	0.00
Total Cost	**235,627.00**	**35,091.00**	**35,091.00**	**305,809.00**	**254,672.00**	**28,278.26**	**12,563.63**	**10,295.11**
Amount Requested from Donor	**196,225.75**	**29,223.13**	**29,223.13**	**254,672.00**	**254,672.00**			

Notes:

1. Detailed budget breakdown and method of calculation can be provided upon request.
2. Legal fees and meetings for obtaining registration
3. Construction of a processing center for the agricuture association and development of the field training center
4. Training materials and other costs associated with field training provided by DR Ministry of Agriculture and other institutions
5. Support for seeds, tools, and other equipment needed by association
6. Full-time salary and benefits for field agronomist to overse the project and conduct training