

ECO SOCIETY SIAYAN (ESS) BUDGET 2024-2026

Title of Proposed Project: Integrated and Sustainable Agribiz Development Facility (ISADF).

Country: Kenya

Project Start Date: 1st May 2024

Project End Date: 31st May 2026

Total Amount requested in USD\$ 558610.045

Exchange Rate (local currency to USD\$): Ksh.137/ Per 1 USD

Expense Categories	Year 1				Year 2	
	Unit of Measurement	No. of units	Cost Per Unit	Amount in USD\$	Unit of Measurement	No. of units
		A	B	C = (A * B)		D
1. Staff Cost ( Name and Title of Staff)						
Lead Program Coordinator (100% Level of Efforts @ USD\$ 727 per Month for 36 Months	Monthly	12	727	8,724.00	Monthly	12
@ USD\$ 690 per Month for 36 Months	Monthly	12	690	8,280.00	Monthly	12
Finance Officer (100% Level of Efforts @ USD\$ 690 Per Month Per Month for 36 Months	Monthly	12	690	8,280.00	Monthly	12
2 Field Officer (100% Level of Efforts @ USD\$ 100 Per Month for 36 months	Monthly	12	1250	15,000.00	Monthly	12
Data Clerk (100% Level of Efforts @ USD\$ 545 Per Month for 36 months	Monthly	12	545	6,540.00	Monthly	12
3 Warehouse Operators (100% Level of Efforts @ USD\$ 545 Per Month for 36 months	Monthly	12	1308	15,696.00	Monthly	12
Track driver (100% Level of Efforts @ USD\$ 414 Per Month for 36 months	Monthly	12	414	4,968.00	Monthly	12
Executive Director (100% Level of Efforts @ USD\$ 870 Per Month for 36 months	Monthly	12	870	10,440.00	Monthly	12
Subtotal Staff Cost				77,928.00		
2. Specific Programme Related Cost						
Conduct 1 formative market and Research Assessment @ USD\$ 3635 for 1 Month	Assessment	1	3635	3,635.00		0
Conduct Monthly training sessions on beekeeping techniques, hive management, and the importance of bees in pollination @USD \$727 per month	Sessions	12	727	8,724.00	Sessions	12
Organize Monthly workshops on value-added bee products such as beeswax candles, pollen, and royal jelly to diversify income sources for beekeepers @USD \$ 727 per month	Sessions	12	727	8,724.00	Sessions	12
Establish 2 demonstration apiaries in every ward to showcase successful beekeeping practices @USD \$ 872 per month	Sites	2	872	1,744.00		
Conduct 2 community meetings and workshops to raise awareness about the benefits of sunflower farming @USD\$1454	Meetings	2	727	1,454.00		
Conduct Monthly trainings on sunflower cultivation techniques, including land preparation, planting, irrigation, and pest management @USD \$ 727 per month	Sessions	12	727	8,724.00	Sessions	12
Procurement and supply of quality F1 seeds and necessary agricultural inputs @USD \$ 14540 lumpsum	Farm Inputs	1	7270	7,270.00	Farm inputs	1
farmer groups @USD \$8724	Groups/Cooperatives	1	32847	32,847.00		0
productivity in Siaya @USD \$2181 lumpsum	Sampling	1	2181	2,181.00		0
Provide training support and technical backstopping in product packaging, labeling, and branding to meet market requirements and attract consumers @3635 lumpsum	Sessions	1	1818	1,818.00		0
Develop and disseminate educational materials such as manuals, brochures, and videos on farming techniques and beekeeping management to targeted 100 farmers @2544	Materials	1	1272	1,272.00		0
Land preparation @USD \$727	Process	1	727	727.00		0
Procure and supply fertilizers and herbicides/pesticides @USD \$3272 to 100 farmers	Fertilizer	1	3272	3,272.00		0
Irrigation @USD \$363	Irrigation	1	363	363.00	Irrigation	1
Insuring the ECO SOCIETY SIAYA Premises for 36 months	Insurance	1	4963	4,963.00	Insurance	1
Harvesting and Transportation @USD \$1454	Labor	1	1454	1,454.00	Labor	1

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Subtotal				89,172.00		
3. Equipment (Above \$500 Each)						
Purchase of 10 Laptop for the Project operations @USD \$508	Item	10	508	5,080.00		0
Purchase of 2 Desk Top Computer @USD \$290	Item	2	290	580.00		0
Purchase ISADF Construction materials @29082	Item	1	29082	29,082.00		0
Projector for the project operations @363	Item	1	363	363.00		0
Purchase of honey extraction and processing machine @USD 3272	Item	1	3272	3,272.00		0
Sunflower Seed Oil Press Oil Extractor @USD \$8725	Item	1	8725	8,725.00		0
Industrial Sunflower oil refining machine @USD \$36352	Item	1	36352	36,352.00		0
Purchase 1 Tractor for farm operations (ploughing) @18176	Item	1	18176	18,176.00		0
Subtotal				101,630.00		
4. Consultants						
Establish 1 farmer field demonstration site within ISADF where participants can learn through practical experience and peer-to-peer knowledge sharing @USD \$1308	Sites	1	1308	1,308.00		0
Hire 1 Consultant to develop 1 comprehensive training module on sustainable farming practices, including organic fertilization, crop rotation, and water conservation @USD \$1817	Person	1	1817	1,817.00		0
Hire 2 agronomists @ USD \$ 1017 per month for 36 months	Months	12	1017	12,204.00	Months	12
Hire 1 Consultant to develop and adopt quality standards and certifications to enhance product credibility and market acceptance @USD \$26500	Person	1	26500	26,500.00		
Project External Consultancy services for production and standadization of sunflower and bee products for marketing.	Person	1	2000	2,000.00	Person	1
Subtotal				43,829.00		
5. Communications - Audio Visual, Printing and Publication						
Tshirts	Pcs	200	5	1,000.00		0
Posters	Pcs	2000	0.5	1,000.00		0
Brochures	Pcs	2000	0.5	1,000.00		0
Subtotal				3,000.00		
6. Monitoring and Evaluation						
Holding Monthly Sub-County Monitoring, Evaluation, Reporting and Learning Sessions	Monthly	12	300	3,600.00	Monthly	12
Holding Quartery Program Review Workshops	Quarterly	4	1192	4,768.00	Quarterly	4
Quarterly stakeholder forums for partners in the linkage system particularly the farmers	Quarterly	4	230	920.00	Quarterly	4
Subtotal				9,288.00		
7. Audit Fees						
External Audit	1	1	500	500.00	1	1
Subtotal				500.00	Subtotal	
8. Admin and Office Costs						
Office Supplies (Stationery)	1	12	100	1,200.00	1	12

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	Unit of Measurement	No. of units	Cost Per Unit	Amount in USD\$	Unit of Measurement	No. of units
Bank Charges	1	12	20	240.00	1	12
Travel and communication for Programme staff	1	12	180	2,160.00	1	12
Subtotal				3,600.00		
Total				328,947.00		
IMPORTANT NOTE: TOTAL COST INCURRED=560.045				328,947.00		

To initiate the project, we have incurred the following costs:

- 1. Transport: \$154.40
- 2. Proposal Preparation: \$115.80
- 3. Registration Fee (True The Golden Doors Siaya): \$54.00
- 4. Stationery: \$30.89
- 5. Constitution Writing/Legal Advice Fee: \$154.40
- 6. Account Opening and Initial Deposit: \$38.60

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	Unit of Measurement	No. of units	Cost Per Unit	Amount in USD\$	Unit of Measurement	No. of units	
7. Land (0.6 hectares): Valued at \$12,355.00							

ar 2		Year 3				Total Amount	
Cost per Unit	Amount in USD\$	Unit of Measurement	No. of units	Cost per Unit	Amount in USD\$		
E	F = (D * E)		D	E	F = (D * E)	N=E+I+M	
727	8,724.00	Monthly	12	364	4368		
690	8,280.00	Monthly	12	345	4140		
690	8,280.00	Monthly	12	345	4140		
1250	15,000.00	Monthly	12	625	7500		
545	6,540.00	Monthly	12	273	3276		
1308	15,696.00	Monthly	12	654	7848		
414	4,968.00	Monthly	12	207	2484		
870	10,440.00	Monthly	12	435	5220		
	77,928.00				38976	194,832.00	
0	-		0	0	-		
727	8,724.00	Sessions	12	727	8,724.00	17,448.00	
727	8,724.00	Sessions	12	727	8,724.00	17,448.00	
	-				-		
	-				-		
727	8,724.00	Sessions	12	727	8,724.00	17,448.00	
7270	7,270.00		0	0	-		
0	-		0	0	-		
0	-		0	0	-		
0	-		0	0	-		
0	-						
0	-		1		-		
0			0	0	-		
0			0	0			
363	363.00						
4963	4,963.00	Insurance	1	4963	4,963.00	4,963.00	
1454							

Year 2		Year 3				Total Amount	
Cost per Unit	Amount in USD\$	Unit of Measurement	No. of units	Cost per Unit	Amount in USD\$		
	38,768.00				31,135.00	159,075.00	
0	-		0	0	-	-	
0	-		0	0	-	-	
0			0	0		-	
0	-		0	0	-	-	
0			0	0			
0			0	0			
0			0	0			
0	-		0	0	-	-	
	-				-	101,630.00	
0	-		0	0	-	-	
0	-		0	0	-	-	
1017	12,204.00	Months	12	1017	12,204.00	12,204.00	
	-				-		
2000	2,000.00	Person	1	2000	2,000.00		
	14,204.00				14,204.00	72,237.00	
0			0	0	0		
0			0	0	0		
0			0	0	0		
	-				-	3,000.00	
300	3600		0	0	0		
1192	4768		0	0	0		
230	920		0	0	0		
	9,288.00				-	18,576.00	
500	500.00	1	1	500	500.00		
	500	Subtotal			500	1,500.00	
100	1200		0	0	0		

ar 2		Year 3				Total Amount	
Cost per Unit	Amount in USD\$	Unit of Measurement	No. of units	Cost per Unit	Amount in USD\$		
20	240		0	0	0		
180	2160		0	0	0		
	3,600.00				-	7,200.00	
	144,288.00				84,815.00	558,050.00	
	144,288.00					558,050.00	