

BUDGET

1. LINE ITEMS	
a. Nursery Preparation	50,000
b. Potting Materials	
Animal Manure 100 tons @ Ksh. 3,000/ton	300,000
Soil 300 tons @ Ksh. 500/ton	150,000
c. Water Supply Structures	
Sand Dam	350,000
Well	45,000
Water Tank	210,000
Piping	80,000
Yanma Engine with Davey Pump	330,000
Construction and Artisanal Labour	96,000
d. Water Supplying 50 mls /plant /day= 5,000 litres per day	
5.5 c.m. @ Ksh. 300/c.m. x 250 days/year x 2	825,000
e. Planting Materials	
Plastic Pots 7x12 inches 250 gauge @ Ksh. 5	550,000
Mango Seeds 110,000 @ Ksh. 5	550,000
Grafting Scions 110,000 @ Ksh. 10	1,100,000
Grafting Charges 110,000 @ Ksh. 10	1,100,000
f. Nursery Permanent Labour	
1 Nursery Supervisor Ksh. 40,000/m x24 mont	960,000
2 persons @ Ksh. 5,000/p/mx24 months	240,000
g. Establishment of 2,000 Mother Trees	
Land Preparation and Terracing	1,000,000
Hole Preparation 2,000 @ Ksh. 100/hole	200,000
Animal Manure 15 kg/hole x 2000 holes =30tons @ Ksh. 3,000/ton	90,000
h. Supervision Costs	
Travel 250 km x 2x Ksh. 70/ km x 24 mont	840,000
Supervision Fees Ksh. 60,000/monthx 24 mo	1,440,000
i. Financing management study	200,000
j. <u>Land Rent Ksh. 20,000 per month x 24 months</u>	<u>480,000</u>
Total Kenya Shillings	11,186,000
Total Dutch Guilders	361,000