Budget One Million Trees	200 saplings per farmer (150 donor en 50 local)		Year 2020	
Project activity	**Details**	**Rates** *Estimates and indications*	**Donor contrib.**	**Local input**
Banners and Posters			€ 1.127	
Radio programs	12 per month	€ 6 per broadcast	€ 900	
Project Manual	per participant		€ 253	
Name plates	per participant		€ 1.000	
Awareness		Sub total	**€ 3.280**	
Coordination staff	5 persons	€ 163 per person/(12 +1) months	€ 10.567	
Travel coordination staff	5 persons	€ 53 per person/12 months	€ 3.153	
Extension workers	20 persons	€ 81 per person/(12 +1) months	€ 21.133	
Travel extension workers	20 persons	€ 25 per person/12 months	€ 6.000	
Extension worker women*	1 person	€ 150 per (12 +1) months	€ 1.953	
Travel extension worker women*	1 person	€ 50 per 12 months	€ 600	
Documentation	1 person	€ 119 per (12 +1) months	€ 1.547	
Plantation team		Sub total	**€ 44.953**	
Digging pits	per acre 200x	€ 0,25 per pit	€ 2.500	€ 50.667
Planting saplings	per acre 200x	€ 0,13 per sapling	€ 1.253	€ 26.000
Kit with water absorber + organic manure	per acre 200x	€ 0,28 per kit	€ 55.020	
Saplings (per acre 150 donor en 50 local)	per plant	donor € 0,30 and local € 0,21	€ 45.767	€ 10.000
Transportion saplings	per plant	€ 0,04 per plant	€ 5.720	€ 2.000
Digging basin for watertank	50% farmers	€ 13 per basin		€ 6.333
Polysheet for watertank	50% farmers	€ 31 per basin	€ 15.633	
Watertank + platform	per woman*	€ 225 per tank	€ 11.253	
Rubber pipe	2 per farmer	€ 15 per basin	€ 14.253	
Dripirrigation system	per woman*	€ 92 per woman*	€ 4.593	
Expert visits	4x 2 persons	€ 125 per visit	€ 500	
Plantation		Sub total	**€ 156.493**	**€ 95.000**
Nursery material			€ 753	
Pipeline			€ 5.253	
Nursery care and protection		Sub total	**€ 6.007**	
Emergency Services during drought period			€ 3.753	
Appreciation amount	5 participants	€ 51 per participant	€ 253	
Emergency services and appreciation		Sub total	**€ 4.007**	
Coordinator		€ 250 per (12 +1) months	€ 3.253	
Account's staff		€ 237 per (12 +1) months	€ 3.087	
Head Office travel	4x per month	€ 63 per trip	€ 3.000	
Vehicle maintenance			€ 753	
Financial Audit			€ 373	
Office Expenses (stationary, phone , internet)	estimate		€ 1.500	
Project management		Sub total	**€ 11.967**	
Farm: use land and facilities				€ 7.840
Campus: storage, staff facilities				€ 3.920
Head office				€ 4.000
YPS contribution		Sub total		**€ 15.760**
		Grand total	**€ 226.707**	**€ 110.760**

Goals 2020	
Planted saplings	200.000
Participants (one acre per participant)	1.000
Total project budget 2020	€ 337.467
Costs per sapling	€ 1,69
Costs per acre	€ 337

* women, and local communities