

RABONG ESSENTIAL OILS PROJECT

A	Plant and Equipment	
A.1	Processing Unit	136,500,000
A.2	Electricity Connection	3,000,000
A.3	Water Supply (Borehole)	20,124,000
A.4	Water Tank	2,695,000
A.5	Roller Conveyor	4,000,000
A.6	Water Pump	1,450,000
A.7	Glass Carboys	2,925,000
A.8	Stainless Steel Storage Tanks	32,000,000
A.9	Production Sundries	5,994,000
	Sub-Total	208,688,000
B	Transport	
B.1	Truck Hire	10,000,000
B.2	Motorcycle	7,995,000
B.3	Fuel and Maintenance	5,000,000
	Sub-Total	22,995,000
C	Working Capital Requirements	
C.1	Crop Finance	42,700,000
C.2	Nitrogen Gas	2,950,600
C.3	Anhydrous Sodium Sulphate	500,000
C.4	Packaging Materials	4,501,980
C.5	Labels	394,500
C.6	Paraffin	14,411,800
C.7	Protective Gear	723,060
C.8	Establishment of Nursery	5,850,000
	Sub-Total	72,031,940
D	Marketing Expenses	
D.1	Advertising/Promotion	7,920,000
D.2	Trade Fairs	2,000,000
	Sub-Total	9,920,000
E	Training and Technical Assistance	
E.1	Training of Farmers, Leaders and Workers	7,000,000
E.2	ADF-Required Training	2,500,000
E.3	Project Manager/Agronomist	6,000,000
E.4	Production Manager/Laboratory Technician	3,600,000
E.5	Accountant	3,600,000
E.6	Administrative/Marketing Assistant	2,400,000
E.7	Support Workers (2)	2,400,000
E.8	Security Guard	600,000
	Sub-Total	28,100,000
F	Organic Certification	39,000,000
F.1	Organic Certification	39,000,000
	Sub-Total	39,000,000
G	Administrative Expenses	
G.1	Factory/Office Premises Rent	7,200,000
G.2	Computer plus Accessories	6,500,000
G.3	Computer Supplies	480,000
G.4	Furniture	300,000
G.5	2 Filing Cabinets	400,000
G.6	1 Safe	500,000
G.7	Utilities	3,000,000
G.8	Banking and Communication	1,500,000
	Sub-Total	19,880,000
H	Audit	
	Audit	6,500,000
	Sub-Total	6,500,000
	Grand Total	407,114,940

ADF



Grantee



O.H.
ODJ