

**BUDGET**  
**TFC POMEGRANATE PILOT**

<b>REF.</b>	<b>CATEGORY</b>	<b>RWF</b>
<b>A</b>	<b>Seed Procurement</b>	
A.1	Pomegranate Seedlings/Seeds	1,050,000
A.2	Chickpeas and Chili Pepper Seed	1,129,575
	<b>Sub-total</b>	<b>2,179,575</b>
<b>B</b>	<b>Land Preparation</b>	
B.1	Field Demarcation	792,000
B.2	Plowing/Harrowing	1,310,000
B.3	Purchase of Manure	11,270,000
	<b>Sub-total</b>	<b>13,372,000</b>
<b>C</b>	<b>Irrigation</b>	<b>17,053,050</b>
<b>D</b>	<b>Equipment and Infrastructure</b>	
D.1	Farm Tools and Sign Posts	1,446,000
D.2	Barbed Wire Fencing and Materials	620,000
D.3	Sheds	9,000,000
D.4	Motorcycle/Helmet	2,150,000
D.5	Computers and Printers	2,050,000
	<b>Sub-total</b>	<b>15,266,000</b>
<b>E</b>	<b>Salary and Allowances</b>	
E.1	Farm Manager Salary	13,478,400
E.2	Technical Supervisor Allowance	2,700,000
E.3	Logistics and Storekeeper Allowance	2,700,000
	<b>Sub-total</b>	<b>18,878,400</b>
<b>F</b>	<b>Administrative Costs</b>	
F.1	Fuel and Maintenance for Motorcycle	896,400
F.2	Motorcycle Insurance	94,470
F.3	Three Annual Meetings with Farmers	800,000
F.4	Communication and Bank Charges	1,278,100
	<b>Sub-total</b>	<b>3,068,970</b>
<b>G</b>	<b>Training and Development</b>	
G.1	Organic Training of Farmers	2,100,000
G.2	Administrative Training for Executive Committee	175,000
	<b>Sub-total</b>	<b>2,275,000</b>
<b>H</b>	<b>Organic Certification</b>	<b>5,801,250</b>
	<b>GRAND TOTAL</b>	<b>77,894,245</b>