

CHALA AGROFORESTRY PROJECT

1.PROJECT SCOPE

This project serves to act as a source of food (cereals, pulses, fruits and vegetables) to the school staff and students. It also serves to act as a practical training center for teaching of regenerative agriculture principles and agroforestry in Tanzania.

2.PROJECT BUDGET ESTIMATES

The budget caters for the essential investment costs and the operating costs for the first year. The labor will be supplemented with the school students who will be growing and taking care of their source of food at least two days a week.

The remuneration model and package for Kefrine and Daudi will depend on the discussions between them and Roland Kettler hence are not captured in this document.

INVESTMENT COSTS			
LABOURS	AMOUNT	COSTS	TOTAL
Cleaning the farm	10 people	20,000	200,000
Ploughing	1	50,000	50,000
Hallowing	2(times)	50,000	100,000
Hole digging and manure application	20 people	10,000	200,000
Planting	20 people	10,000	200,000
Mulching application	20 people	5,000	100,000
Food for workers	All activities		200,000
Farm demarcation/Teeline mapping out	16 people	10,000	160,000
Total costs of labour for 3 acres			3,630,000
INPUTS	AMOUNT	COST	TOTAL
Hoes	5	8,000	40,000
Pangas	5	5,000	25,000
Spade	5	8,000	40,000
Wheel barrows	2	100,000	200,000
Measuring tapes (100m)	2	25,000	50,000
Wooden pegs	100	500	50,000
Sickle (For cutting grasses)	5	3,000	15,000
Ropes/Strings for layout(100m)	8	40,000	320,000
Knapsack sprayer	2	35,000	70,000

Drums (200L)	2	70,000	140,000
Manure	3 acres	520,000	1,560,000
Mulching materials	3 acres	520,000	1,560,000
Irrigation materials	3 acres	2,158,000	6,474,000
Seeds and Seedlings			8,541,300
Total costs of inputs			19,085,300
TRANSPORT ITEMS			COST
Inputs/Tools			300,000
Seeds/Seedlings			50,000
Manure and Mulching materials			100,000
Irrigation materials			100,000
flight costs from Uganda to (Mpanda)Tanzania via dar es salaam		450 dollars+200 dollars	1,600,000
bus fares from Mpanda to Chala(return)			40,000
Total cost of Transportation			2,190,000
project consultation costs	1 person for 21 days	1000USD	2,500,000
TOTAL INVESTMENT COSTS			27,405,300
OPERATING COSTS FOR YEAR ONE			
WORKER	AMOUNT PER MONTH @		AMOUNT PER YEAR
2 Permanent workers	250,000		6,000,000
1 Agronomist	700,000		8,400,000
Total cost of salaries for year one			14,400,000
Replanting costs		10% of the total cost of initial planting materials	854,130
TOTAL OPERATING COSTS FOR YEAR ONE			15,254,130
BUFFER BUDGET VALUE		10%	4265943

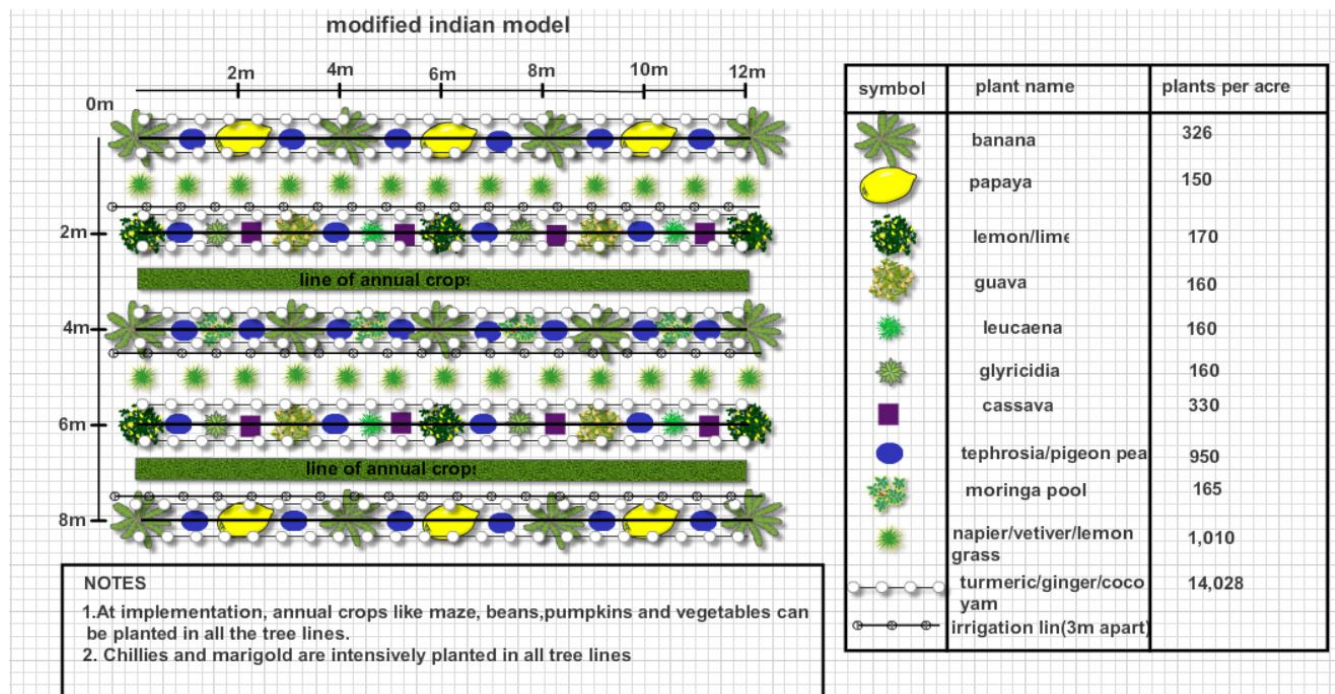
TOTAL BUDGET VALUE FOR YEAR ONE			46,925,373
			20,131USD

We suggest that for the later development of the project we keep into consideration adding the following structures:

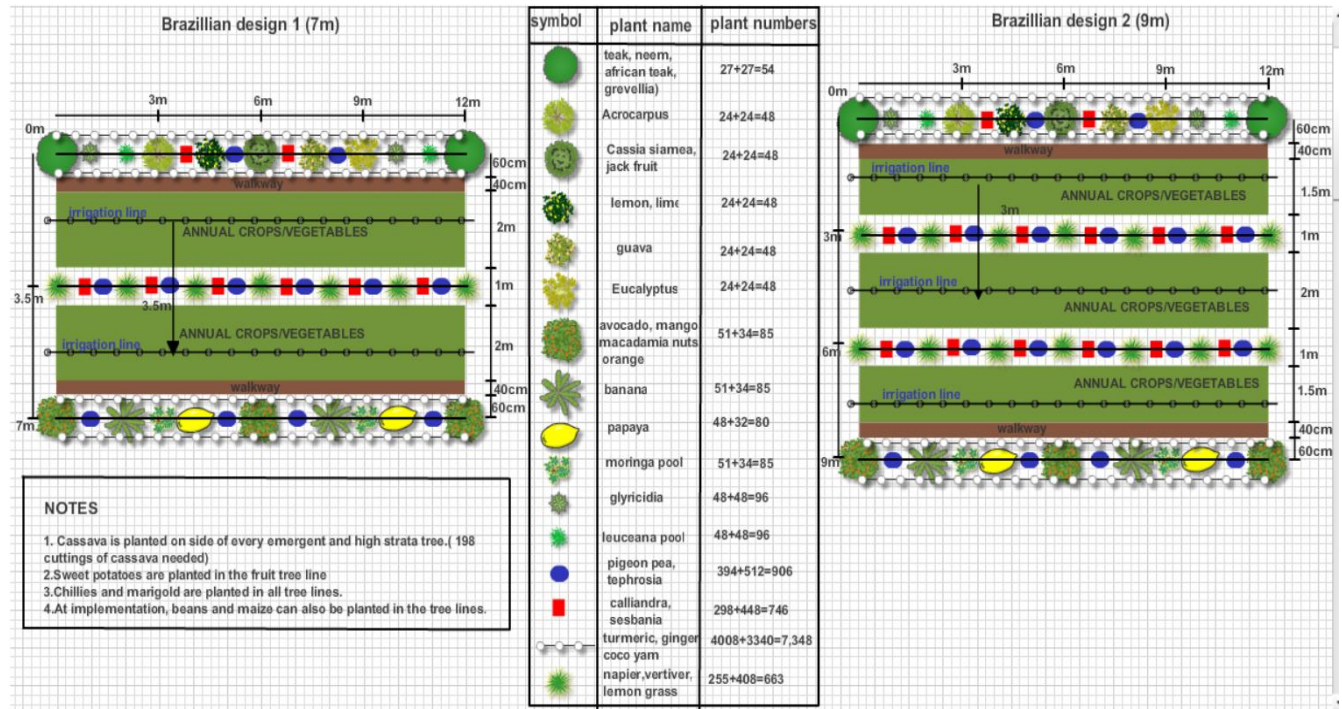
1. Borehole drilling
2. Water tank
3. Water tank stand
4. Project's office
5. Store
6. House for Agronomist

2.THE PROPOSED AGROFORESTRY DESIGNS

The proposed Indian model



The proposed brazilian system



3.THE PROPOSED PLANT INVENTORY AND BUDGET

SN	ENGLISH NAME	SWAHILI NAME	SCIENTIFIC NAME	PRICE	No of planting materials	COST
1	Eucalyptus	Mkaratusi	<i>Eucalyptus maidenii</i>	1,000	48	48,000
2	Cassava	Mhogo	<i>Manihot esculenta</i>	1,000	330	330,000
3	Banana	Ndizi	<i>Musa spp</i>	2500	411	1,027,500
4	Papaya	Papai	<i>Carica papaya</i>	2500	230	575,000
5	Lemon	Mlimao	<i>Citrus limon</i>	2500	218	545,000
6	Avocado/Mango/Macadamia	Parachichi	<i>Persea Americana</i>	2500	85	212,500

7	Lemon grass (In polthene bags)	Mchaichai	<i>Cymbopogon citratus</i>	1500	35	52,500
8	Ginger/Cocoyam/Tumeric	Tangawizi	<i>Zingiber officinale</i>	50	21376	1,068,800
9	Chilli (Seeds In kg)	Pilipili	<i>capsicum annum</i>	5000	4	20,000
10	Marigold (Seeds In kg)	Bangi mwitu	<i>Tagetes erecta</i>	10000	4	40,000
11	Moringa	Mlonge	<i>Moringa olifeira</i>	2000	250	500,000
12	Pumpkins (Seeds in kg)	Maboga	<i>Cucurbita pepo</i>	5000	4	20,000
13	Maize (Seeds in kg)	Mahindi	<i>Zea mays</i>	6000	20	120,000
14	Sunflower (Seeds in kg)	Alizeti	<i>Helianthus annuus</i>	5000	20	100,000
15	Beans (Seeds in kg)	Maharage	<i>Phaseolus vulgaris</i>	3000	40	120,000
16	Groundnuts (Seeds in kg)	Karanga	<i>Arachis hypogaea</i>	2500	40	100,000
17	Leucaena	Mlusina	<i>Leucaena lecocephala</i>	1000	256	256,000
18	Gliricidia	Mgliricidia	<i>Gliricidia sepium</i>	1000	256	256,000
19	Napier grass/vetiver grass (bags)	Napia	<i>chrysopogon zizaniodes</i>	34,500	10	345,000
20	Areca palm/Golden palm	Mnazi urembo	<i>Chrysalidocarpus lutescens</i>	7000	20	140,000
21	Guava	Mpera	<i>Psidium guajava</i>	2500	208	520,000
22	African Teak	Mivule	<i>Milicia excelsa</i>	1500	54	81,000
23	Ashoka tree	Miashoki	<i>Saraca asoca</i>	3000	20	60,000
24	Sesbania/Coliandra (Seeds in kg)	*	<i>sesbania sesban</i>	20000	5	100,000
25	Neem tree	Mwarobaini	<i>Azadirachta indica</i>	2000	54	108,000
26	Tephrosia/Pigeon pea (Seeds in kg)	*	<i>Tephrosia vogelii</i>	46,000	10	460,000
27	Acrocarpus/Pink cedar	*	<i>Acrocarpus fraxinifolius</i>	2000	48	96,000
28	Jack fruit/cassia siamea		<i>cassia siamea</i>	2500	48	120,000
29	Miharadani (for shade)	Miharadani		5000	20	100,000
30	Christmas tree			10000	10	100,000
31	Vegetables					920,000
	TOTAL					8,541,300

Prepared by

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