

BUDGET									Rate EUR USD	
Sustainable Agricultural Project Riimenze, Wau, South Sudan – Food Security for South Sudanese post war affected rural communities and Protection of Environment (July 2026 - June 2027)									1.079077	
1.079077		1.079077 USD = 1 EUR							1.079077	
Concept	Unit	Quantity	Unit Cost	Total Cost local currency USD	Euro Equivalent	FIDINAM EUR	FIDINAM USD	Local Contribution (Misean Cara + Manos Unidas + Rome and a part of CAUS) EUR	Local Contribution (Misean Cara + Manos Unidas + Rome and a part of CAUS) USD	
1 Foreman Salary	month	12	\$300.00	\$3,600.00	3,336.18 €	1,668.09 €	\$ 1,800.00	1,668.09 €	\$ 1,800.00	
National Taxes Foreman work (NSIF 17%)	Year	1	\$612.00	\$612.00	567.15 €	567.15 €	\$ 612.00	0.00 €	\$ -	
Health Insurance Foreman	Year	1	\$100.00	\$100.00	92.67 €	92.67 €	\$ 100.00	0.00 €	\$ -	
1 Farm Manager Salary	month	12	\$800.00	\$9,600.00	8,896.49 €	2,500.00 €	\$ 2,697.69	6,396.49 €	\$ 6,902.31	
1 Cashier Salary	month	12	\$800.00	\$9,600.00	8,896.49 €	4,448.25 €	\$ 4,800.00	4,448.25 €	\$ 4,800.00	
1 Project Manager (1700 x12)	Year	12	\$1,700.00	\$20,400.00	18,905.05 €	0.00 €	\$ -	18,905.05 €	\$ 20,400.00	
National Taxes Project manager work (NSIF 17%)	Year	1	\$3,468.00	\$3,468.00	3,213.86 €	0.00 €	\$ -	3,213.86 €	\$ 3,468.00	
Health Insurance Project manager	Year	1	\$100.00	\$100.00	92.67 €	0.00 €	\$ -	92.67 €	\$ 100.00	
1 Livelihood Officer Salary (1000 usd x 12)	month	12	\$1,000.00	\$12,000.00	11,120.62 €	0.00 €	\$ -	11,120.62 €	\$ 12,000.00	
National Taxes Livelihood Officer work (NSIF 17%)	Year	1	\$2,040.00	\$2,040.00	1,890.50 €	0.00 €	\$ -	1,890.50 €	\$ 2,040.00	
Health Insurance Livelihood officer	Year	1	\$100.00	\$100.00	92.67 €	0.00 €	\$ -	92.67 €	\$ 100.00	
Nutritionists Salary (officer + workers)	month	12	\$710.00	\$8,520.00	7,895.64 €	0.00 €	\$ -	7,895.64 €	\$ 8,520.00	
National Taxes Nutritionist work (NSIF 17%)	Year	1	\$1,448.40	\$1,448.40	1,342.26 €	0.00 €	\$ -	1,342.26 €	\$ 1,448.40	
Health Insurance Nutritionist	Year	1	\$100.00	\$100.00	92.67 €	0.00 €	\$ -	92.67 €	\$ 100.00	
Finance Assistant Salary	month	12	\$500.00	\$6,000.00	5,560.31 €	2,780.15 €	\$ 3,000.00	2,780.15 €	\$ 3,000.00	
National Taxes Finance Assistant work (NSIF 17%)	Year	1	\$1,020.00	\$1,020.00	945.25 €	945.25 €	\$ 1,020.00	0.00 €	\$ -	
Health Insurance Finance Assistant	Year	1	\$100.00	\$100.00	92.67 €	92.67 €	\$ 100.00	0.00 €	\$ -	
Driver Salary	month	12	\$150.00	\$1,800.00	1,668.09 €	834.05 €	\$ 900.00	834.05 €	\$ 900.00	
National Taxes Driver work (NSIF 17%)	Year	1	\$306.00	\$306.00	283.58 €	141.79 €	\$ 153.00	141.79 €	\$ 153.00	
Health Insurance Driver	Year	1	\$100.00	\$100.00	92.67 €	46.34 €	\$ 50.00	46.34 €	\$ 50.00	
Project Director	month	12	\$800.00	\$9,600.00	8,896.49 €	4,448.25 €	\$ 4,800.00	4,448.25 €	\$ 4,800.00	
PERSONNEL				\$90,614.40	83,973.99 €	18,564.66 €	\$ 20,032.69	65,409.33 €	\$ 70,581.71	
Procurement and distribution of 72 goats to 24 HH (3 goats per each HH 1 male / 2 female) + building of goats shelter. Each goat costs \$120 and each shelter \$ 30 TOTAL \$400 for each HH (we will select 4 HH per each of the 6 locations involved in the programme) The 24 families will be selected in the group of 810 beneficiaries HH.	HH	24	\$400.00	\$9,600.00	8,896.49 €	4,448.25 €	\$ 4,800.00	4,448.25 €	\$ 4,800.00	

Procurement of farm tools, improved seeds and livestock inputs for operationalization of the farm	Lumpsum	1	\$5,000.00	\$5,000.00	4,633.59 €	2,316.79 €	\$ 2,500.00	2,316.79 €	\$ 2,500.00
Maintainance of the farm electrical and water system	Lumpsum	1	\$500.00	\$500.00	463.36 €	463.36 €	\$ 500.00	0.00 €	\$ -
Farm Labour casual workers, \$2.52/ day per person x 23 days / month - 24 workers (\$2,52 X 24 workers x 23 days each month = \$1391,04)	month	12	\$1,391.04	\$16,692.48	15,469.22 €	0.00 €	\$ -	15,469.22 €	\$ 16,692.48
Farm Labour casual workers, \$2.52/ day per person x 23 days / month - 6 workers (\$2,52 X 6 workers x 30 days each month = \$454)	month	12	\$454.00	\$5,448.00	5,048.76 €	5,048.76 €	\$ 5,448.00	0.00 €	\$ -
Knowledge management and skills trasfer through short courses for active farmers of Riimenze (4 trainings in one year - 1 training each 3 months)	quarter	4	\$300.00	\$1,200.00	1,112.06 €	1,112.06 €	\$ 1,200.00	0.00 €	\$ -
Procurement of nutrition equipment, packagging materials and ingredients for production of additives	Lumpsum	1	\$1,500.00	\$1,500.00	1,390.08 €	0.00 €	\$ -	1,390.08 €	\$ 1,500.00
Delivery of Extension Services to farmers and Payment of Monthly Incentives to 7 CEWs/CHAWs (50*7=350/month*12months = 4.200/year) for nutrition, livestock and women	year	1	\$4,200.00	\$4,200.00	3,892.22 €	0.00 €	\$ -	3,892.22 €	\$ 4,200.00
Radio talk shoows for awareness creationon Nutrition and Agriculture, (transport, radio fees, presentation, development of jingles and playing)	month	12	\$150.00	\$1,800.00	1,668.09 €	834.05 €	\$ 900.00	834.05 €	\$ 900.00
Better Nutrition: Conduct 2 modules of training for target HH in better nutrition (training materials and feeding for 45 HH/location * 6 locations =270 particpants each module)	Module	2	\$810.00	\$1,620.00	1,501.28 €	0.00 €	\$ -	1,501.28 €	\$ 1,620.00
Provision of food and support to the most vulnerables (IDPS Families and Children)	Month	12	\$250.00	\$3,000.00	2,780.15 €	2,548.47 €	\$ 2,750.00	231.68 €	\$ 250.00
Vehicle maintenance, licencing, spares and labor	month	12	\$350.00	\$4,200.00	3,892.22 €	1,141.00 €	\$ 1,231.23	2,751.22 €	\$ 2,968.77
Fuel for 1 vehicle (pick up)	month	12	\$250.00	\$3,000.00	2,780.15 €	€574.05	\$ 619.44	2,206.10 €	\$ 2,380.56
Motorbikes & bicylces maintenance (5 motorbikes / 7 bicycles for Community extention workers and Project team)	month	12	\$280.00	\$3,360.00	3,113.77 €	347.08 €	\$ 374.53	2,766.69 €	\$ 2,985.47
Local Fuel for operationalization of 10 walking tractors	month	12	\$320.00	\$3,840.00	3,558.60 €	1,600.00 €	\$ 1,726.52	1,958.60 €	\$ 2,113.48
Internet:2000USD/quarter	Quarter	4	\$2,000.00	\$8,000.00	7,413.74 €	0.00 €	\$ -	7,413.74 €	\$ 8,000.00
Telephne: (200/month)	month	12	\$200.00	\$2,400.00	2,224.12 €	900.00 €	\$ 971.17	1,324.12 €	\$ 1,428.83
Staff Workspace restructuring	Lumpsum	1	\$250.00	\$250.00	231.68 €	231.68 €	\$ 250.00	0.00 €	\$ -
Stsff feeding, refreshment while working outside work station & allowances during Steering Committee Meeting	month	12	\$150.00	\$1,800.00	1,668.09 €	380.00 €	\$ 410.05	1,288.09 €	\$ 1,389.95
Stationery	Lumpsum	1	\$1,402.07	\$1,402.07	1,299.32 €	974.97 €	\$ 1,052.07	324.35 €	\$ 350.00
TOTAL Project Activities				\$78,812.55	73,037.00 €	22,920.52 €	\$ 24,733.01	50,116.48 €	\$ 54,079.54
TOTAL Direct Costs				\$169,426.95	\$157,010.99	\$41,485.18	\$ 44,765.70	115,525.82 €	\$ 124,661.25
Administration costs (7%)		7%		\$11,859.89	10,990.77 €			10,990.77 €	\$ 8,247.72

Total Indirect costs				\$11,859.89	10,990.77 €	0.00 €	\$ -	10,990.77 €	\$ 11,859.89
TOTAL Direct + Indirect Costs				\$181,286.84	168,001.76 €	41,485.18 €	\$ 44,765.70	126,516.59 €	\$ 136,521.14