

BUDGET											
Project Name	Strengthening Partnerships and Market Linkages for Farmer Groups in Sunyani West District						CFLI-GH-2014-0005		CFLI Total Contribution CAD:		\$29,984
Recipient	College of Agriculture and Natural Resources/ Kwame Nkrumah University of Science & Technology (KNUST)-Kumasi, Ghana						Total CFLI Contribution (GhC):		87,829		
Activities / Description	Direct Project Expenses					Sub-Total (GhC)	CFLI (GhC)	Other Sources (incl Recipient) in GhC	CFLI (CAD\$)	Other Sources (incl Recipient) in CAD\$	TOTAL AMOUNT CAD
	Item details	Calculations breakdown									
		Quantity	Unit Measure	Cost per	Calculation (GhC)						
Activity 1: Organizational Set Up of Innovative Platforms (IPs)	a. Accommodation & Feeding: 2 staff X 7 farmer groups X 1 day/farmer group	14	person days	200	2,800.00						
1.1 Initial Consultations with 7 Farmer Groups	b. Vehicle hire for 7 days	7	days	250	1,750.00						
	c. Fuel	7	days	250	1,750.00						
	d. Per diem for driver	7	days	100	700.00						
1.2 Actual Setting-up of IPs	Accommodation & feeding: 2 Resource Persons X 7 farmer groups X 2 days/farmer groups	28	person days	200	5,600.00						
	f. Vehicle hire for 14 days	14	days	250	3,500.00						
	g. Setting up of IPs: Fuel for vehicle	14	days	250	3,500.00						
	h. Per diem for driver	14	days	100	1,400.00						
1.3 Facilitate development of IP governance structure, bye-laws & workplans	i. Honorarium for 2 Resource Persons X 5 days	10	days	200	2,000.00						
1.4 Training of Local IP Facilitators	j. Accommodation & Feeding for Trainers: 2 Trainers X 3 days	6	days	200	1,200.00						
	k. Feeding of Participants: 15 participants X 3 days	45	person days	16.67	750						
1.5 Institutional Registration of IP groups at District Assembly	l. Processing and Registration Fees: 7 groups	7	groups	450	3,150.00						
1.6 Monitor activities of IPs	m. Accommodation & Feeding of Monitors: 2 Monitors X 15 days/Monitor	30	days	200	6,000.00						
	n. Honorarium for Report Preparation: 2 persons X 2 days/person	4	days	200	800.00	34,900	23,313	11,587	\$ 7,959	\$ 3,956	\$ 11,915
Activity 2: Establishing market Linkage for the Groups	a. Accommodation & Feeding: 2 staff X 7 days (NB. 2 staff will be covering separate locations for 7 days each)	14	person days	200	2,800.00						
2.1 Conduct of initial consultations with trader groups/associations	b. Vehicle hire: 2 Vehicles X 7 days	14	days	250	3,500.00						

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	Item details	Calculations breakdown									
		Quantity	Unit Measure	Cost per							
	c. Fuel for vehicle	14	days	250	3,500.00						
	d. Per diem for driver	14	days	100	1,400.00						
2.2 Facilitate Dialogue Between Farmer Groups & Trader Associations	e. Accommodation & Feeding: 2 staff X 7 meetings X 1 day/meeting	14	days	200	2,800.00						
	f. Meals: 32 participants X 7 meetings	224	days	50	11,200.00						
	g. Vehicle hiring	7	days	250	1,750.00						
	h. Fuel for vehicle	7	days	250	1,750.00						
	i. Per diem for driver	7	days	100	700.00						
2.3 Facilitate Contract Negotiations Between Traders Associations & Farmer Groups	j. Honorarium: 2 Resource Persons X 3 days/person	6	days	200	1,200.00						
2.4 Organize Periodic Dialogue	k. Honorarium: 2 Resource Persons X 5 days/person	10	days	200	2,000.00	32,600	18,399	14,201	\$ 6,281	\$ 4,848	\$ 11,130
Activity 3: Subscription to Essoko's online market information platform/portal	One-time Subscription Payment: 7 groups X 12 months	84	months	174.00	14,616.00	14,616	14,616	0	\$ 4,990	\$ -	\$ 4,990
Activity 4. Train Farmers on Financial Management, Production Techniques, Marketing and Negotiation	a. Honorarium for Materials Development: 2 Resource Persons X 7 days/person	14	days	200	2800						
	b. Refreshments: 26 participants x 7 workshops X 2 days/workshop	364	days	50	18200						
	c. Honourarium: 2 Trainers X 7 workshops X 2 days/workshop	28	days	200	5600						
	d. Printing of handout & training materials & other logistics	1	lump sum	5000	5000						
	e. Vehicle hire	14	days	250	3500						
	f. Fuel for vehicle	14	days	250	3500						
	g. Driver's per diem	14	days	100	1400						
	h. Venue for training	14	days	200	2800						
	subtotal (4)					42,800	27,141	15,659	\$ 9,266	\$ 5,346	\$ 14,612
Activity 5. In-kind from University of Guelph (International travel for Dr.	a. Return Air ticket	1	flights	7999.3	7999.26						
	b. Accommodation & feeding	7	days	291.41	2039.87						

Activities / Description	Direct Project Expenses					CFI (GhC)	Other Sources (incl Recipient) in GhC	CFI (CAD\$)	Other Sources (incl Recipient) in CAD\$	TOTAL AMOUNT CAD	
	Item details	Calculations breakdown			Sub-Total (GhC)						
		Quantity	Unit Measure	Cost per							Calculation (GhC)
Naresh Thevathasan, his time commitment to the project and advice)	c. Salary/pay component	7	days	1063.7	7445.55						
	subtotal (5)					17,485	0	17,485	\$ -	\$ 5,969	\$ 5,969
Activity 6. Others (purchase of Mobile phones for market/price information monitoring)	Purchase of 4 mobile/cell phones per group for 7 groups (selected group leaders)	28	mobile	200.00	5600						
subtotal						5,600	4,360	1,240	\$ 1,488	\$ 423	\$ 1,912
Total						148,001	87,829	60,172	29,984	20,542	50,527