

Appendix 1. Organic Farm and Permaculture Training Facility – infrastructure focused budget for four sub-projects

PRIORITY A

No	IRRIGATION	Total cost		
		IDR	GBP	USD
1.	Build irrigation system and water distribution points: Pump, water tank, pipes, fittings & taps, hose irrigation	12,100,000	931	1,344
2.	Electrical installation	1,200,000	92	133
3.	Equipment & tools	3,075,000	237	342
4.	Production materials	2,547,500	196	283
5.	Personnel (Manager/team leader, farm worker, 2 trainees, night guard) & administration: 3 months	18,750,000	1,442	2,083
6.	Overhead costs and contingencies (15%)	5,700,000	438	633
Total Irrigation		43,372,500	3,336	4,818

No	RENOVATION	Total cost		
		IDR	GBP	USD
1.	Renovate existing building 6.4M long x 3.5m wide x 2.75m high and work area 6.4m x 3.5m with concrete floor: to be used as work area and internal storage (including shelving & tool racks)	15,233,000	1,172	1,693
2.	Equipment & tools	3,075,000	237	342
3.	Production materials	2,547,500	196	283
4.	Personnel (Manager/team leader, farm worker, 2 trainees, night guard) & administration: 2 months	12,500,000	962	1,389
5.	Overhead costs and contingencies (15%)	5,000,000	385	556
Total Renovation of existing building		38,355,500	2,952	4,263

PRIORITY B

No	NURSERY/GREENHOUSE	Total cost		
		IDR	GBP	USD
1.	Bamboo frame and UV plastic covered greenhouse 7m x 7m	5,830,000	448	648
2.	Equipment & tools	3,075,000	237	342
3.	Production materials	2,547,500	196	283
4.	Personnel (Manager/team leader, farm worker, 2 trainees, night guard) & administration: 2 months	12,500,000	962	1,389
5.	Overhead costs and contingencies (15%)	3,600,000	277	400
Total construction of nursery/green house		27,552,500	2,119	3,061

No	CONSTRUCTION OF COMPOST HOUSE	Total cost		
		IDR	GBP	USD
1.	Post & roof building 10m x 6 m, open on 3 sides, 5 soil bays on 4 th side, concrete floor	16,252,500	1,250	1,806
2.	Equipment & tools	3,075,000	237	342
3.	Production materials	2,547,500	196	283
4.	Personnel (Manager/team leader, farm worker, 2 trainees, night guard) & administration: 2 months	12,500,000	962	1,389
5.	Overhead costs and contingencies (15%)	5,250,000	404	583
Total construction of compost house		39,625,000	3,048	4,403

Please note. Depreciation, repair, maintenance and replacement costs of infrastructure, buildings, equipment and tools have not been included in these calculations.