



# 3 Year Budget

## Food Production and Training Center

### Capital Expenditures

Animal husbandry center	\$10,000
Aquaponic greenhouses	\$12,000
Aquaponic systems	\$35,000
Diesel generators (2)	\$15,000
Fencing	\$15,000
Hatchery center	\$20,000
Integrated livestock pens	\$15,000
Livestock - fish, rabbits, goats, etc...	\$10,000
Monitoring systems	\$4,000
Misc. equipment, tools	\$2,000
Operational expenses (3yrs)	\$72,000
Pond construction (14)	\$60,000
Refrigeration	\$6,000
Security lighting	\$3,000
Solar power system	\$20,000
Tractor	\$25,000
Truck	\$45,000
Water well - deep water	\$40,000
Water wells (3) - shallow water	\$9,000

**\$418,000**

### Annual Administration

Director of Operations - Africa	\$40,000
Executive Director	\$50,000
Farm staff - Africa	\$20,000
Office staff - US	\$36,000
Travel expenses	\$18,000

\$164,000/yr. x 3yrs  
**\$492,000**

**Total 3 Year Budget**

**\$910,000**