

BUDGET ESTIMATE FOR THE MIMOPRO-PROJECT

Work package	Items	Explanation	Amount (₦)
WP1 Feed additives & feedstuff production	Equipment	Rotary kiln (₦1M), Fermenters (₦0.5M), Hammer mill (₦1M), Autoclave (₦0.5M), and CBC analyzer (₦1M)	4,000,000.00
	Infrastructure	50 M ² biomass processing and storage shed (₦2M) Solar dryer (₦0.5M), power backup (₦0.5M)	3,000,000.00
	Personnel		3,800,000.00
	Materials/testing	Biomass collection/preparation, thermal conversion, bio-conversion, lab analysis, animal trials (600 broilers/60 pigs)	4,300,000.00
	Survey	Baseline survey of 5 states (Imo, Abia, Anambra, Ebonyi, Enugu)	1,500,000.00
	Commercialization/exhibitions	One agricultural expos to targeting 200 attendees, distribution of 500 product samples, NAFDAC registration and online activities	2,400,000.00
	Publications/Conferences	Two scholarly articles and One national conference attendance	1,000,000.00
	Sub-total		20,000,000.00
WP2: Biofertilizers & Mushroom Production	Equipment	Fixed-bed carbonizer (₦1.6M), bokashi fermenters (₦0.5M), Soil testing kits (₦0.5M)	2,600,000.00
	Infrastructure	40 m ² composting facility (₦1.8M), water supply for processing (₦0.3M), Mushroom growing chamber (N0.5)	2,000,000.00
	Personnel		2,500,000.00
	Materials/testing	Biomass preparation, thermal bioconversion, lab. analysis, and field trials	3,000,000.00
	Commercialization/Exhibitions	One agricultural expo targeting 150 attendees, distribution of 500 product samples, SON registration, farmer field school, online activities	2,400,000.00
	Publications/Conferences	Two scholarly articles and one national conference attendance	1,000,000.00
	Sub-total		13,500,000.00
WP3: Project Management Activities	Site Clearing and fencing	Fencing of site, wire mesh (2.5 m height), steel gate	2,000,000.00
	Main building repurposing	Partitioning of building, products display shop, security post	2,000,000.00
	Procurement	Building materials, (₦1.5M), and office/lab furnishings (₦2M), CCTV (N0.5)	4,000,000.00
	Personnel		2,000,000.00
	Meetings and M&E	Bi-monthly/mid-term evaluation, final audit, stakeholder survey feedback, final reports	1,500,000.00
	Training and compliance	Quarterly committee meetings, monthly team meetings, virtual/in-person formats	1,800,000.00
	Security	2 personnel	1,700,000.00
	Sub-total		15,000,000.00
Total			48,500,000.00
Contingency		2.5% of subtotal for inflation/risks	1,212,500.00
Grand Total			49,712,500.00