

### Budget Schedule of the Project

#### YEAR ONE (JANUARY 2026 to DECEMBER 2026) (₦140,000,000)

S/N	Activities	Months and Year	Amount
1.	Land preparation and Irrigation	January 2026	₦25,000,000
2.	Improved seedlings (procurement and planting)	January 2026	₦10,000,000
3	Fertilizer, chemicals and inputs (initial application)	February 2026	₦4,000,000
4	Processing facility (phase I installation)	August 2026	₦40,000,000
5	Cold storage and packaging (setup)	September 2026	₦20,000,000
6	Training and capacity building (first sessions)	October 2026	₦8,000,000
7	Labor and farm operations (year 1)	January 2026	₦6,000,000
8	Research, monitoring and evaluation	January 2026	₦5,000,000
9	Market development and branding (initial design and certification)	December 2026	₦5,000,000
10	Contingency (applied proportionally)	January 2026	₦17,000,000

#### YEAR TWO (JANUARY to DECEMBER 2027) (₦ 60,000,000)

Fertilizer, chemicals & inputs (second year)	₦4,000,000
Processing facility (completion, testing and commissioning)	₦20,000,000
Cold storage & packaging (expansion and materials)	₦10,000,000
Training & capacity building (follow-up sessions)	₦7,000,000
Labor & farm operations (year 2)	₦6,000,000
Research, monitoring & evaluation (year 2 and impact assessment)	₦5,000,000
Market development & branding (promotion & launch)	₦5,000,000
Contingency (remaining balance)	₦3,000,000