

**CONTRACT/AGREEMENT
DATA SHEET**

1.M/SER/CM/SD/SS
Action Monitor:
USAID/Haiti

2. Date PIO/T Received:
08 / 22 / 85

PART ONE: COMPLETE EACH BLOCK FOR BOTH NEW ASSISTANCE/ACQUISITION AND MODIFICATION ACTIONS

3. Contract/Agreement Number:
521-0193-G-~~66~~5045-00 PJ FAR 174

4. Contractor/Recipient Name:
COOPERATIVE LEAGUE OF THE U.S.A.

5. Organization Symbol:
CLUSA

6. Project Title:
Strengthening Coffee Cooperatives II

7. Project Officer's Name:
V.Cusumano

8. Organization Symbol:
RDO

9. Requisitioning
Document ID No: PIO/T 521-0193-3-50124

19. Budget
Plan Code: LDAA-85-25521-AG13

10. TYPE OF ACTION:
A. New Acquisition/Assistance **A**
B. Continuation of activities set forth in a contractual document
C. Revision of work scope/purpose of award

20. Country or Region of Performance: Haiti

11. Amount of this PIO/T: U.S. \$ 475,000

21. Total Estimated Cost of the Contractual Document: U.S. \$ 900,000

12. Amount Obligated/Subobligated/Deobligated by this Action: U.S. \$ 475,000

22. Amount of Non-Federal Funds Pledged to the Project: U.S. \$ -0-

13. Cumulative Obligation: U.S. \$ 475,000

23. Effective Date of this Action: 08 / 29 / 85

14. This Action Funded Through: 12 / 31 / 86

24. Estimated Completion/Expiration Date: 03 / 31 / 87

15. Date Contractual Documents Signed by AID Official: 08 / 29 / 85

25. Contractor DUNS Number: 074825878

16. Incrementally Funded Contract: Yes

26. Consultant Type Award: No

17. Host Country/Counterpart Inst. (Univ. Contracts) N/A

27. Number of Person Months (PASA/RSSA only) N/A

18. Campus Coordinator (Univ. Contracts) N/A

28. Number of Persons (PASA/RSSA only) N/A

29. Negotiator's Typed Name: R. Webber

30. Negotiator's Signature: *R. Webber*

31. Date Signed: 09 / 30 / 85

32. Contract/Grant Officer's Organization Symbol: RCO

33. Contract/Grant Officer's Signature: *R. Webber*

34. Date Signed: 09 / 30 / 85

PART TWO: COMPLETE EACH BLOCK FOR NEW ASSISTANCE/ACQUISITION ACTIONS ONLY

35. CONTRACT TYPE:
A. Fixed Price (Specify: FFP, FPRD, FPEPA, FPI) **B**
B. Cost Reimbursement (Specify: CR, CPFF, CS, CPAF, CPIF)
C. IQC & Requirements Contracts
D. Other

37. SUBJECT TO STATUTORY REQUIREMENT: **E**
A. Walsh-Healey Act, Manufacturer*
B. Walsh-Healey Act, Regular Dealer*
C. Service Contract Act (U.S. ONLY - Guards, Maintenance, Laborers)
D. Davis-Bacon Act (Construction)
E. Not subject to Walsh-Healey; Service Contract or Davis-Bacon Act (Most AID Contracts)
* Equipment, Supplies, Materials, and Commodities

36. ADVANCE:
A. No Advance **B**
B. Advance Non-FRLC
C. Advance FRLC

38. Country of Manufacture: Haiti (Specify)

39. CURRENCY INDICATOR:

- A. U.S. Dollar
- B. Local Currency
- C. Combination
- D. Unfunded

A

40. SUBCONTRACTS:

Is There a Provision for a Subcontract? **NO**
(Contracts only)

41. TYPE SERVICE:

- A. Training of Participants
- B. Technical Assistance to Host Country (Program, Project related except A&E Services)
- C. A&E Services
- D. Construction
- E. Research
- F. Technical Services to AID (other than training; usually operating expense)
- G. Training Service for AID
- H. Equipment, Materials, Supplies, Commodities
- I. Translation Service

B

42. CONTRACT/AGREEMENT SOURCE:

- A. U.S. Contractor/Grantee
- B. Non-U.S. Contractor/Grantee
- C. Combination of A & B

A

43. SELECTION PROCEDURES:

- A. Formally Advertised
- B. Negotiated Price Competition, General Procedure
- C. A&E
- D. Ed. Inst. and/or Int'l. Research
- E. Collaborative Assistance
- F. Predominant Capability
- G. Unsolicited Proposal
- H. Procurement to be Performed by the Contractor in Person
- I. Sole Source
- J. Impairment of Foreign Policy Objectives
- K. 8(a) Selection
 - Grant/Cooperative Agreement
- L. Competitive
- M. Noncompetitive
- N. Small Business Set Aside
- O. Overseas Procuring Activities
- P. Institution Building/Strengthening

M

44. TYPE OF AMERICAN OWNERSHIP:

- Minority
 - A. Asian/Pacific Islander
 - B. Black American
 - C. American Aleuts or Eskimos
 - D. American Indian
 - E. Hispanic
 - F. Other (Specify) _____
- G. Non-Minority

G

45. LABOR SURPLUS AREA PREFERENCE:

- Labor Surplus Area
 - A. No Preference
 - B. Tie Bid Preference
 - C. Total Set Aside
- D. Not a Labor Surplus Area Preference Award

D

46. Number of Bidders Offering Items or Services of Foreign Content: **N/A**

47. TYPE OF BUSINESS:

- A. Source: Non-U.S. and Used Outside U.S. & Possessions
- B. Source: Non-U.S. and Possessions (Foreign Purchases Used Inside U.S.) (If U.S. Source, complete C through Q)
- C. Firm - Profit Making & PSC's
 - Non-Profit Organizations
 - D. Private Educational Organizations
 - E. Hospitals
 - F. Research Institutions, Foundations, and Laboratories
 - G. Other
 - Private Voluntary Organizations
- H. U.S. Registered
- I. U.S. Non-Registered
- J. Foreign
 - State/Local Government
 - K. Educational Institutions
 - L. Hospitals
 - M. Research Organizations
 - N. Other
 - O. International Agricultural Research Organizations
- P. Public International Organizations
- Q. U.S. Cooperatives

H

48. Women Owned Business? **NO**

49. TYPE AWARD:

- Small Business
 - A. Not Set Aside
 - B. Partial Set-Aside
 - C. Total Set Aside
- D. Personal Service Contract
- E. Individual Non-Personal Service Contract
- F. U.S. Government
- G. University
- H. Other Non-Profit Organizations
- I. Large Businesses

H



UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION TO HAITI

For U.S. MAIL:

USAID / HAITI

Department of State
Washington, D.C. 20520

For INTERNATIONAL MAIL:

USAID / HAITI

P.O. Box 1634
Port-au-Prince, Haiti, W.I.

AUG 29 1985

Mr. Lawrence Harrison
Vice President for International Development
Cooperative League of the U.S.A. (CLUSA)
1828 L Street, N.W.
Suite 1100
Washington DC 20036

Dear Mr. Harrison:

SUBJECT: Grant No. 521-0193-G-00-5045-00

Pursuant to the authority contained in the Foreign Assistance Act of 1961, as amended, the Agency for International Development (hereinafter referred to as "AID" or "Grantor"), hereby grants to the Cooperative League of the United States of America (hereinafter referred to as "CLUSA" or "Grantee"), the sum of Four Hundred Seventy-Five Thousand U.S. Dollars (\$475,000) to provide support for the Strengthening-Coffee-Cooperatives project in Haiti as more fully described in Attachment 2, entitled "Program Description".

This Grant is effective and obligation is made as of the date of this letter and shall apply to commitments made by the Grantee in furtherance of program objectives through the estimated completion date of March 31, 1987.

This Grant is made to CLUSA on condition that the funds will be administered in accordance with the terms and conditions as set forth in Attachment 1, the Schedule; Attachment 2, the Program Description; Attachment 3, the Standard Provisions; Attachment 4, the Procedures to Obtain Disbursement; and Attachment 5, the Assurance of Compliance; which have been agreed to by your organization.

The total estimated cost of this Grant is \$900,000 of which \$475,000 is now obligated. Subsequent increments will be subject to availability of funds to A.I.D. for this purpose, and to mutual agreement of the parties to proceed.

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Please sign the original and seven (7) copies of this letter to acknowledge your receipt of the Grant and return the original and six copies to this office.

Sincerely yours,

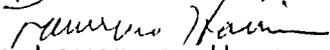

Jerome French
Director

ATTACHMENTS:

1. Schedule
2. Program Description
3. Standard Provisions
4. Procedures to Obtain Disbursements
5. Assurance of Compliance

ACKNOWLEDGED:

Cooperative League of the U.S.A.


By: Lawrence Harrison
Title: Vice President International Development
Date: 4/13/85

FISCAL DATA:

Project Number: 521-0193
Appropriation: 72-1151021.3
Allowance: LDAA-85-25521-AG13
Total Grant Amount: 900,000
Amount Obligated: 475,000
FIU/T Number: 521-0193-3-50124
Fund: Available: *W. H. C. S.* _____, CONT
Date: *4/13/85* _____

SCHEDULE

A. Period of Agreement

1. The effective date of this grant is the signature date by the Mission Director as shown on the cover letter, and the estimated completion date is March 31, 1987.
2. The total amount of this Grant available for program expenditures for the estimated period of October 1, 1985 through March 31, 1987 is Nine Hundred Thousand United States Dollars (\$900,000) as shown in the financial plan below.

B. Incremental Nature of Program

A.I.D.'s contribution to the Program will be provided in increments, the initial one being made available in accordance with Section C of this Schedule. Subsequent increments will be subject to availability of funds to A.I.D. for this purpose, and to the mutual agreement of the parties, at the time of a subsequent increment, to proceed.

C. Amount of Agreement and Payment

1. AID hereby obligates the amount of Four Hundred Seventy-Five thousand United States Dollars (\$475,000) for purposes of this grant.
2. Payment will be made to the Grantee in accordance with the procedures set forth in Attachment 3 Standard Provision entitled "Payment Periodic Advances".

D. Financial Plan

1. Following is the financial plan of this grant. Revision to this plan should be made in accordance with the Standard Provision entitled: "Revision of Financial Plans".

| Cost Element | Obligated | To be Incrementally Funded | Life-of Project |
|-----------------------|-----------|----------------------------------|--------------------|
| 1. Personnel | 191,495 | 183,313 | 374,808 |
| 2. Training | 13,387 | 21,613 | 35,000 |
| 3. Equipment | 74,677 | 47,724 | 122,401 |
| 4. OCH Subgrant | 93,297 | 78,067 | 173,364 |
| 5. Other Direct Costs | 4,883 | 4,227 | 9,110 |
| 6. Overhead | 81,650 | 77,878 | 159,528 |
| 7. G + A | 13,611 | 12,178 | 25,789 |
| TOTAL | 475,000 | 425,000 | 900,000 |

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2. The Grantee may not exceed the obligated amount set forth; adjustments of more than 15% among line items require prior AID approval.

E. Reporting and Evaluation

1. The Grantee shall submit the following reports in English, at the time and in the quantity specified:
 - a) Technical Report: These are due quarterly, within one month of the expiration of the fiscal quarter. They should cover project progress over the reporting period, achievement towards the goal and purpose of the project, and special implementation problems.
 - b) Financial Reports: The Grantee shall submit all reports required under the Standard Provision entitled "Payment--Periodic Advances". to the responsible AID Controller.
 - c) Special Reports: These shall be provided as requested.

F. Establishment of Overhead Rates

Pursuant to the applicable standard provision of the Grant on negotiated overhead rate, a rate shall be established for the period beginning, July 1985 and ending July 1987. Pending the establishment of a final overhead rate for the initial period, provisional payments on account of allowable indirect cost shall be made on the basis of the following negotiated provisional rate applied on the base which is set forth below:

| Rate | Base |
|--------|--|
| 39.99% | Total Direct Cost, excluding equipment, non-expendable property, subgrants, and in-country training. |

G. Alterations in the Standard Provisions

Of the attached standard provisions, the following are deleted:
5A - 7A, 7C, 10B, 13B and 13C.

b

PROGRAM DESCRIPTION

I. Purpose

The purpose of this project is to strengthen the institutional capacity of the Association des Cooperatives Cafeieres d'Haiti (CCH) to enable it to process and market its members' coffee.

II. General Description

The Strengthening Coffee Cooperatives II Project will provide technical assistance, training and temporary operational subsidies to coffee cooperative organizations in order to reinforce the Haitian coffee cooperative movement, increase their ability to market their product at a profit and provide services to members. The project will be managed by the Cooperative League of the USA (CLUSA), which will be represented by a senior cooperative development specialist and a coffee processing specialist. As the coffee cooperative movement is in need of some critical technical assistance, the Grantee will emphasize assistance to the coffee cooperatives through CCH.

A. Description of Activities

Specific project components consist of:

- (1) Determination of the financial and technical feasibility of integration of the expanded CEPEC facility, now under GOH administration, into a private sector cooperative entity, CCH; through
 - (a) startup of an expanded coffee processing facility at the CEPEC center in Port-au-Prince and expansion of marketing operations, including preparation of a business plan; and
 - (b) reorganization and integration of the CEPEC revolving funds;
- (2) Completion of any outstanding construction or equipment installation at the CEPEC plant, as deemed necessary and appropriate; and
- (3) Design of a follow-on activity for coffee sector development through rural cooperatives, for eventual submission to a funding agency such as AID.

Detailed project activities to be performed under each of these components include the following:

1. Finalize, if necessary, the transfer of ownership and operating responsibility for the coffee processing plant to CCH, including title to the land on which the center is built, the buildings, equipment, and naming and supervision of the plant manager and other staff;
2. Determine the appropriate role of OPRODEX in providing assistance and support to CCH in the operation of its plant;
3. Hire and train a marketing manager to execute all purchase and sale transactions;
4. Initiate operations and resolve startup problems. Provide training to CCH personnel to initiate processing operations at the plant;
5. Assist CCH in obtaining all documents necessary for exporting coffee;

6. Develop marketing strategies and a plant management plan to enable CCH to achieve financial self-sufficiency in its export plant operations, with marketing arrangements geared toward increasing CCH's exposure to international coffee markets;
7. Assist CCH and CEPEC to merge organizationally and to develop as an independent and self-financing private-sector enterprise;
8. Provide technical assistance to integrate and streamline the accounts of CCH and CEPEC. Design financial control systems to permit the efficient flow of increased financial resources;
9. Aid CCH to develop a system to communicate price information to rural cooperatives on a timely basis;
10. Develop a financial plan for the coffee processing plant, designed to assist CCH to obtain additional working capital funds to meet peak requirements.
11. Identify the needs for improved CCH services. Provide supplemental cooperative training and administrative supervisory services to participating cooperatives as needed for the acceptable development and functioning of the local cooperatives; and
12. Develop a detailed implementation plan to include goals and quantifiable targets against which performance can be assessed.

The Grantee will provide the services of one project coordinator, one marketing advisor, one processing specialist, and 16 1/2 person-months of short-term specialists. Their duties will include the following:

- (1) Project coordinator (18 months). This individual will manage all AID-supported inputs, and act as the liaison among CLUSA, AID, and participating Haitian organizations. He or she will advise and assist the CCH director to coordinate all technical assistance and financial support provided to the project and to the coffee cooperatives, and to implement activities designed to strengthen CCH operations.
- (2) Marketing advisor (18 months). This individual will advise and support the CCH marketing manager, and will prepare a manual on coffee sales and export procedures.
- (3) Processing specialist (four months). This individual will, during the first year of the project, provide up to four months of assistance to the mechanical plant staff, providing on-site technical assistance and training to CCH personnel, and performing adjustment work as necessary.
- (4) Short-term specialists (16 1/2 person-months). The project will provide short-term assistance in financial management (three months), project evaluation and design (two months), market analysis (four months) and training in other areas to be identified by the project coordinator (seven and one-half months).

B. Conditions Expected at End of Project

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Among the conditions expected by the end of the project are:

1. A determination of the feasibility of CCH's becoming a functioning business, registered as a non-profit enterprise, and with a full-time staff.
2. A fully trained staff, with developed procedures in place and functioning.
3. A detailed strategy statement for the future of the CCH plant, completed three months before the end of the project.
4. CCH will be in a position to offer the services of coffee purchasing and processing to small producers. It will have an integrated set of revolving funds to make advances to farmers and cooperatives for coffee delivered. These funds will be augmented where necessary with commercial credit funds.

C. Conditions Precedent and Covenants

1. Prior to the disbursement of funds for Grant activities, or to the issuance of commitment documents therefor, and except as AID may otherwise agree in writing, the Grantee shall provide the following, in form and substance satisfactory to A.I.D.:
 - (a) Evidence, in the form of a legal opinion, that CCH has obtained title to the land or property necessary to carry out the project activity, or that there have been set in motion the necessary procedures to assure such title;
 - (b) A letter of commitment from the Ministry of Commerce indicating that an export license has been or will be granted, or that such license is definitely not necessary for CCH to export coffee;
 - (c) Evidence from the Ministry of Plan that the revolving fund currently used by CEPEC and managed by OPRODEX has been transferred to CCH, or that it will be transferred, and that until such time as the transfer occurs, CCH will be able to make use of the fund; and
 - (d) A letter from the Board of Directors of CCH stating that a full-time CCH director has been appointed.

AID will, through its good offices and on the basis of its continuing relationship with OPRODEX, support the Grantee in the effective and timely pursuit of the satisfaction of these Conditions Precedent. The in-house AID Project Coordinator, hired under a contract separate from this Grant Agreement, will be instrumental in this effort.

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STRENGTHENING COFFEE COOPERATIVES
IMPLEMENTATION SCHEDULE
FIRST 12 MONTHS (OCTOBER 1, 1985 - SEPTEMBER 30, 1986)

| ACTIVITY | PLANNED START | PLANNED FINISH | RESPONSIBILITY |
|---|------------------|-------------------|----------------|
| Completion of CEPEC audit by Peat, Marwick | pre-project | month 1 | Peat, Marwick |
| Completion of coffee processing facility at Drouillard | pre-project | month 1 | AID |
| Identification and employment of plant and export manager by CCH | pre-project | month 1 | CCH |
| Selection and employment of processing and export staff | pre-project | month 1 | CCH |
| Program Manager on board | month 1 | month 1 | CLUSA |
| ST coffee processing consultant on board | month 1 | month 2 | CLUSA |
| Training of factory manager | month 1 | month 4 | CLUSA |
| ST financial consultant | month 6 | month 7 | CLUSA |
| Training needs assessed | month 7 | month 8 | CLUSA/CCH |
| Training timetable developed | month 8 | month 8 | CLUSA/CCH |
| Marketing manager and plant manager sent to Costa Rica for training | month 6 | month 7 | CLUSA |
| Training in respective areas and coffee tasting | month 8 | month 9 | CLUSA |
| Coffee tasting responsibilities identified | month 10 | month 11 | CCH |
| Evaluation of activities, draft of follow-on project | month 15 | month 16 | CLUSA/AID |

STRENGTHENING COFFEE COOPERATIVES II ILLUSTRATIVE BUDGET

N.B.: Please note that this detailed budget is provided for illustrative purposes only, and is based on projected yearly expenses. For the purposes of this Grant Agreement, however, the guiding budget consists of the "Financial Plan", which is divided into "obligated" and "incremental" categories of life-of-project expenditures. Also, all numbers in this illustrative budget have been rounded to the nearest dollar, accounting for the \$1.00 discrepancy in addition.

| | Year 1 | Year 2 (6 months) | TOTAL |
|---|----------|----------------------|-----------|
| 1. SALARIES | | | |
| a) Program Manager | \$37,000 | \$19,500 | \$56,500 |
| b) Processing Plant Adv. | \$30,000 | \$16,422 | \$46,422 |
| c) CLUSA/H Home Office Tech. Support two months @ 3000/Yr 1; 3 wks. Yr 2 | \$6,000 | \$3,000 | \$9,000 |
| TOTAL SALARIES | \$73,000 | \$38,922 | \$111,922 |
| 2. FRINGE BENEFITS | | | |
| a) Program Manager @ 28% | \$10,360 | \$5,460 | \$15,820 |
| b) Processing Plant Adv. @ 28% | \$8,400 | \$4,598 | \$12,998 |
| c) CLUSA home office tech. supp. @ 20% | \$1,200 | \$600 | \$1,800 |
| d) Consultants Fringe Benefits | \$4,352 | \$1,680 | \$6,032 |
| TOTAL FRINGE BENEFITS | \$24,312 | \$12,338 | \$36,650 |
| 3. CONSULTANT FEES | | | |
| a) Coffee Processing Consultant 4 x 1000/mo | \$4,000 | | \$4,000 |
| b) Market Study Consultant 96 x 175 | \$16,800 | | \$16,800 |
| c) --Other consultants 216 days @ \$175/day/Yr.1; 120 days/Yr.2 | \$37,800 | \$21,000 | \$58,800 |
| TOTAL CONSULTANT FEES | \$58,600 | \$21,000 | \$79,600 |
| 4. TRAVEL AND TRANSPORTATION | | | |
| a) In-country travel-fuel 2 vehicles | \$2,250 | \$1,125 | \$3,375 |
| b) Int'l travel: two consultation trips to Costa Rica at \$400 each | \$400 | \$428 | \$828 |
| c) Int'l travel: relocation yr 1 travel to Haiti (plant manager); yr 2 return travel program manager & plant man. | \$400 | \$856 | \$1,256 |
| d) International travel: consultants @ 12 trips yr.1 and 3 trips yr. 2 @ \$50 | \$7,800 | \$2,196 | \$9,996 |
| e) International travel proj. mon @ 1 trip per yr. @ \$650 | \$650 | \$696 | \$1,346 |
| f) Transport HHE @2500 lbs/pers. @ \$2.50/lb ea. way (one shipment yr 1, 2 shipments year 2 | \$6,250 | \$13,375 | \$19,625 |
| g) Transport airfreight @ 250lbs per advisor @ \$4/lbs (1 shipment yr. 1; 2 shipments yr. 2) | \$1,000 | \$2,140 | \$3,140 |
| h) Transportation-Vehicles (1-yr. 1 2-yr. 2) | \$2,000 | \$4,280 | \$6,280 |

| | | | | |
|------------------------------|---|------------------|------------------|------------------|
| i) | Pack and move HHE to storage | \$600 | \$1,284 | \$1,884 |
| j) | Storage of HHE @ \$60/mo. | \$1,440 | \$1,284 | \$2,724 |
| k) | Passports, visas, phys. exam | \$400 | \$0 | \$400 |
| l) | Int'l Travel: R&R (2 advisors) | \$0 | \$2,000 | \$2,000 |
| | TOTAL TRAVEL AND TRANSPORTATION | \$23,190 | \$29,664 | \$52,854 |
| 5. ALLOWANCES | | | | |
| a) | Post Differential @15% of base salaries of program manager and plant mgr. | \$10,050 | \$5,388 | \$15,438 |
| b) | Quarters and Utilities at \$783/mo. | \$18,792 | \$9,396 | \$28,188 |
| c) | Per Diem-in-country travel-60 days yr.1 at \$43 per day;30 days/yr.2 | \$2,580 | \$1,290 | \$3,870 |
| d) | Per diem: consultation travel to CR C.R.: @ \$63/day | \$378 | \$404 | \$782 |
| e) | Per Diem-CLUSA/W Tech. Support @ \$66/day | \$660 | \$660 | \$1,320 |
| f) | Per Diem-Consultants Coffee proc. Spec. 120 days @ \$66/day | \$7,920 | \$0 | \$7,920 |
| g) | Market Study Consultants: 112 cal. days/yr. @ \$66/day | \$7,392 | \$0 | \$7,392 |
| h) | Other consultants 252 cal. days/yr.1 @ \$66/dy.;140 days/yr.2 | \$16,632 | \$9,240 | \$25,872 |
| i) | Night guard (2) | \$2,000 | \$1,000 | \$3,000 |
| | TOTAL ALLOWANCES | \$66,404 | \$27,378 | \$93,782 |
| 6. | PARTICIPANT TRAINING | \$10,000 | \$5,000 | \$15,000 |
| 7. OTHER DIRECT COSTS | | | | |
| a) | Communications | \$2,560 | \$1,000 | \$3,560 |
| b) | Photocopying | \$300 | \$150 | \$450 |
| c) | Research materials | \$400 | \$200 | \$600 |
| d) | Miscellaneous | \$3,000 | \$1,500 | \$4,500 |
| | TOTAL OTHER DIRECT COSTS | \$6,260 | \$2,850 | \$9,110 |
| | TOTAL BURDENABLE COSTS | \$261,766 | \$137,152 | \$398,918 |
| 8. | OVERHEAD @ 39.99% | \$104,680 | \$54,847 | \$159,527 |
| | TOTAL BURDENABLE COSTS & OVERHEAD | \$366,446 | \$191,999 | \$558,446 |
| 9. SUBGRANTS | | | | |
| --CCH budget support | | | | |
| | CCH Director | \$19,500 | \$9,750 | \$29,250 |
| | Plant manager | \$7,800 | \$3,900 | \$11,700 |
| | accountant | \$5,850 | \$2,925 | \$8,775 |
| | Marketing manager | \$14,626 | \$7,313 | \$21,939 |
| | Regional monitors(10) | \$39,000 | \$19,500 | \$58,500 |
| --Per Diem | | | | |
| | Adm. Committee 15 meetings @5 persons@ 2 days@ \$32/day | \$3,600 | \$1,200 | \$4,800 |
| | Surveillance Com.: 8 meetings @ 3 persons @ 2 days @ \$32/day | \$1,152 | \$384 | \$1,536 |
| | Credit Com.: 3 meetings @ 3 persons @ 2 days @ \$32/day | \$432 | \$144 | \$576 |
| | Education Com. : 6 meetings | \$864 | \$288 | \$1,152 |

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| | | | |
|---------------------------------------|-----------|-----------|-----------|
| @ 3 persons @2 days | | | |
| • Central Office Staff | | | |
| 48 days @ \$32/day | \$1,152 | \$384 | \$1,536 |
| Regional Coordinators (10 x 1200) | \$12,000 | \$0 | \$12,000 |
| --Vehicle Operating Expenses | | | |
| Motorcycles (10) @ \$60/mo. x 12 mo. | | | |
| Jeep 1600 km/mo. @0.25/km | \$5,400 | \$1,800 | \$7,200 |
| Office Veh. 800 km/mo. @ \$.25/km | \$3,600 | \$1,200 | \$4,800 |
| CEPEC trucks (2) @1,600/km ea. @ \$25 | \$7,200 | \$2,400 | \$9,600 |
| TOTAL SUBGRANTS | \$122,176 | \$51,188 | \$173,364 |
| 10. EQUIPMENT | | | |
| 4 wheel drive vehicle | \$24,000 | \$0 | \$24,000 |
| office equipment | \$20,000 | \$0 | \$20,000 |
| Computer and software | \$10,000 | \$0 | \$10,000 |
| Household furniture and appliances | \$30,000 | \$0 | \$30,000 |
| Processing plant modifications | \$11,659 | \$26,742 | \$38,401 |
| TOTAL EQUIPMENT | \$95,659 | \$26,742 | \$122,401 |
| 11. IN COUNTRY TRAINING | \$10,000 | \$10,000 | \$20,000 |
| TOTAL NON BURDENABLE COSTS | \$227,835 | \$87,930 | \$315,765 |
| TOTAL DIRECT COSTS | \$594,281 | \$279,929 | \$874,210 |
| 12. G & A @ 2.95% | \$17,531 | \$8,258 | \$25,789 |
| TOTAL ESTIMATED COSTS | \$611,812 | \$288,187 | \$900,000 |