

1 Million Coffee & Cacao Quality Seedlings

Estimated Production Cost 1st year Implementation in 50 Community School Nursery Sites

Direct Cost:

A. Seedlings	No. of pieces/bags	Unit Cost	T o t a l	Beneficiary Community	Force savings/Capital buildup/Members Investment (50%)	Number of Beneficiaries Individuals	Remarks
1) Plastic Bag (4x6)	1,000,000	0.40	400,000.00	Various Hardware store	0.00	1	Business owner
2) Compost	7,500	50.00	375,000.00	Dumpsite Communities/Members	187,500.00	30	Head of family
3) River Sand	2,500	25.00	62,500.00	River Communities/Members	31,250.00	30	Head of family
4) Labor Incentive in:	10,000	10.00	100,000.00	River Communities/Members	50,000.00	30	Head of family
a) Unloading of compost							
b) Mixing compost with riversand							
c) Loading & Delivery to school nurseries sites							
5) Labor in potting of seedling bags	1,000,000	0.50	500,000.00	School PTCA, Faculty, Students, Community Members, Barangay Council	250,000.00	1,500	30 target head of family members each school nursery
6) Labor in Piling of seedling pots to seedling beds	1,000,000	0.30	300,000.00		150,000.00	1,500	
7) Labor incentive in sowing, maintenance & care (120 days/4 months @ 500.00/day food, snacks and meal allowance for present members)	1,000,000	3.00	3,000,000.00		1,500,000.00	1,500	
8) Procurement of seeds	1,000,000	0.10	100,000.00	Certified Supplier/Member/Partner	50,000.00	0	Orgnization/Group
Estimated Cost			4,837,500.00		2,218,750.00	4,591	

B. Community School Nursery Establishment (50 schools @ 20,000 capacity)	No. of pieces/bags	Unit Cost	T o t a l	Beneficiary Community	Force savings/Capital buildup/Members Investment (50%)	Number of Beneficiaries Individuals	Remarks
1) 50 Multi-purpse shed structures							
a) Bamboo materials	5,000	100.00	500,000.00	Bamboo producing communities/Members	250,000.00	90	Head of family
b) Nipa roofing materials	50,000	15.00	750,000.00	Nipa producing communities/Members	375,000.00	120	Head of family
2) Germination shed - plastic roof cost only	50	700.00	35,000.00	Local business supplier/partner agencies	0.00	0	Owner
3) Seedling beds/plots (10 sets/school)	500	45.00	22,500.00	School PTCA, Faculty, Students, Community Members & Barangay Council	11,250.00	100	Head of family
4) Seedling trays (60 seedling-capacity)	17,000	30.00	510,000.00		255,000.00	90	Head of family
5) Seedling stand (15 tray-capacity)	1,333	100.00	133,300.00	& Youth	66,650.00	25	Head of family
Estimated Cost			1,950,800.00		975,400.00	425	

C. Basic Nursery Tools & Equipment	No. of pieces/bags	Unit Cost	T o t a l	Beneficiary Community	Force savings/Capital buildup/Members Investment (50%)	Number of Beneficiaries Individuals	Remarks
1) Potting table (1/2 marine plywood & materials)	50	750.00	37,500.00	Various Hardware store	0.00	0	Business owner
a) Labor cost	50	200.00	10,000.00	School PTCA, Faculty, Students, Community Members &	5,000.00	50	Head of family

2) Potting stool (bamboo, nails & rattan tie wire)	100	100.00	10,000.00	School PTCA, Faculty, Students, Community Members &	5,000.00	50	Head of family
3) Spade	50	315.00	15,750.00	Various Hardware store	0.00	0	Business owner
4) Wheelborrow (reinforced steel bars)	50	2,600.00	130,000.00	Various Hardware store	0.00	0	Business owner
5) Trawels (3 sets per school)	150	155.00	23,250.00	Various Hardware store	0.00	0	Business owner
6) Sprinklers (3 sets per school)	3	115.00	345.00	Various Hardware store	0.00	0	Business owner
7) Pail/Water containers (3 sets per school)	3	100.00	300.00	Various Hardware store	0.00	0	Business owner
8) Sprayers (1 for every school)	50	115.00	5,750.00	Various Hardware store	0.00	0	Business owner
9) Drums - water & rain storage (2 per school)	100	1,200.00	120,000.00	Various Hardware store	0.00	0	Business owner
10) Hand saw (1 set per school)	50	645.00	32,250.00	Various Hardware store	0.00	0	Business owner
11) hammer (1 set per school)	50	478.00	23,900.00	Various Hardware store	0.00	0	Business owner
12) Garden hose set 100 meters @ 5/8	50	2,800.00	140,000.00	Various Hardware store	0.00	0	Business owner
13) Miscellaneous	50	3,000.00	150,000.00	To Be Determined	0.00	0	To Be Determined
Estimated Cost			699,045.00			10,000.00	100
Total Estimated Direct Cost			<u>7,487,345.00</u>	Total Capital Buildup of members		<u>3,204,150.00</u>	<u>5,116</u> Total Beneficiaries

Impact Assessment:

- Fifty (50) new communities/school partner groups with buildup capital of **3,204,150.00** Motivating environmental institutionalism into our school system. Making both the teachers & community members environmental extension service providers. We also empower the women sector as mostly members of PTCA are wives and housewives.
- 30 head of family members in dumpsite communities has now a starting capital of **187,500.00**
- 30 head of family members of river communities will have a working capital of **81,250.00**. They can now venture in other sustainable ecosystem livelihood in hollowblocks making, bamboo seedling propagation, vegetable gardening, etc., and become stewards of the river landscape.
- 90 head of family members in bamboo producing community now has a working capital of **250,000.00**.
- 120 Nipa producing community members has now **375,000.00** to venture more to improve social and economic resources.
- Rural communities and the urban poor in landfill & dumpsites perfect synchronicity for a common goal exchanging resources and collaboration both natural & human labor, promoting rural livelihood.
- 5,116 estimated individuals that would be directly involved. How could we make their involvement sustainable?
- What if this "**force savings**" will be use as capital investment for the group to venture into coffee/cacao buying station or processing plant. This will be the beginning of stakeholder-entrepreneur or stakeholder investor. Total Capital Buildup of = **3,204,150.00** (Starting a Social Enterprise?)

Targeted Technical/Financial Support:

1. DepEd	Seedlings	4,837,500.00	
2. DA, MAO	Nursery Establishment	1,950,800.00	
3. DILG	Nursery Tools/Equipment	699,045.00	
4. TESDA	Estimated Total Cost	<u>7,487,345.00</u>	Starting Up or 1st year Implementation
5. DOST			
6. DOLE	2nd Year/Cropping Estimated Expenses:		
7. DPWH		7,487,345.00	
8. DSWD		-1,950,800.00	
9. DENR		-699,045.00	
10. LGU	Estimated Total Cost	<u>4,837,500.00</u>	2nd year/cropping or succeeding Implementation

Note:

The above projections and informations are gathered by Restore Green Movement Alliance for Green Schools & Communities (RGM Alliance) only (2013). Although copies of the concept above was and has already been shared to various Local Government Offices & Agencies to catalyze collaboration, still we lack the shared understanding to come up with a common goal and clear roles from other potential partners.