

Summary One Million Trees							
all amounts in € per March 2020	realisation 2018 + estimate 2019		budget 2020				total project 6 years
	donor	local	donor		local		
	farmers		women*				
Awareness Programs	5.313		3.116		164		18.433
Plantation Team	52.108		41.637		3.317		231.921
Plantation Labor	3.896	96.367		76.667	3.753		421.943
Saplings + transportation	60.559	19.874	47.887	12.000	3.600		334.380
Organic manure	72.336	4.189	52.269		2.751		296.605
Water supply	52.165	9.114	29.887	6.333	15.847		269.545
Nursery care and protection	18.085		5.706		300		42.111
Expert visits	676		475		25		2.676
Appreciation amount	2.225		253		0		3.238
Emergency services	6.610		3.566		188		21.623
Project management	18.760		11.368		598		66.627
Contribution YPS				14.972		788	63.040
Project costs grand total	292.733	129.544	196.164	109.972	30.543	788	1.772.143
			226.707				

Number of saplings	13.200	8.800	142.500	47.500	10.000		1.022.000
Total acres involved	110		950		50		5.110
Number of participants	110		950		50		5.110
Costs per participant			€ 206	€ 116	€ 611	€ 16	

* women, and local communities included

Costs per participant budget 2020								
all amounts in € per March 2020	Budget 2020				Costs per participant			
	donor	local	donor	local	donor	local	donor	local
	farmers		women*		farmers	women*		
Awareness Programs	3.116			164			3	3
Plantation Team	41.637		3.317				44	66
Plantation Labor		76.667	3.753					81
Saplings + transportation	47.887	12.000	3.600				50	13
Organic manure	52.269		2.751				55	55
Water supply	29.887	6.333	15.847				31	7
Nursery care and protection	5.706		300				6	6
Expert visits	475		25				1	1
Appreciation amount	253						0	
Emergency services	3.566		188				4	4
Project management	11.368		598				12	12
Contribution YPS				14.972		788		
Project costs grand total			109.972	30.543	788		206	116
			30.543				611	16

Number of saplings	142.500	47.500	10.000	
Total acres involved	950		50	
Number of participants	950		50	

* women, and local communities included

Explanation of the financial overview Summary One Million Trees 2020

This is an explanation of the financial overview “Summary One Million Trees” according to the status of March 2020. The overview is part of the information for donors and other interested parties to enable the financing of the project activities of One Million Trees for 2020. This new year is in the columns “budget 2020”.

When we started the pilot in 2018, we assumed that budget year and calendar year are the same. It has since become apparent that our partner YPS allows the 2019 budget year to run until 31 March 2020. This is in line with the YPS financial year, and we will follow this system from 2019 onwards.

The amounts presented are in euros. But we transfer the budget amounts to YPS in rupees. In 2020 we assume a rupee rate of € 1 = Rs 75; the average in 2019 was around Rs 77.

In our collaboration with YPS we actually work with a dynamic budget. The project coordinator says: We try to use the available resources (with the participants) to the best extent. Every participant is unique, as per the need and available resources they have. YPS is always looking for the best way to use the available budgets. This means that sometimes planned components are deleted and others added, or that shifts occur within a budget component. This can be done, for example, in response to market research for large purchases, or after an evaluation meeting with the Jalihal team. Our experience is that YPS handles this well and ultimately stays within the agreed budget.

The total realized (donor) costs of the pilot are € 56,534. The budget for 2019 is € 236,199, and we assume - after interim report from YPS - that this will also be the realization. The budget for 2020 is € 226,707. This reduction was foreseen at the start of One Million Trees in 2017. We have agreed with YPS that this (upper) limit remains our starting point.

The locally funded costs are an important part of the project. Registration and valuation are difficult and therefore there are fluctuations in the amounts. From 2020 we will also mention the essential contribution of YPS from its own resources.

The costs of the fieldworker team are higher than we previously budgeted, and now separate from the general project management costs. In this way YPS does everything to instruct and guide the participants. In addition to agricultural technical guidance, the social context plays a major role.

Various one-off costs have been included under crop care and protection. The YPS farm has, for example, purchased shade cloth for the cultivation and temporary care of the crops for the participants, against bright sunlight on vulnerable plants. A pipeline is also being constructed to water these plants during drought.