

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1				
		UND	Qty	Unit Cost (R\$)	R\$	USD
1	New Hope Village 1 (Chief Iskukua)					
1.1	School & Cafeteria Construction					
	Complete School Construction		n/a	n/a	\$ 250,000	\$ 55,000
	Audio-Visual Equipment		n/a	n/a	\$ 40,000	\$ 8,800
	Furniture and School Supplies		n/a	n/a	\$ 50,000	\$ 11,000
	Complete Cafateria Construction		n/a	n/a	\$ 87,442	\$ 19,237
	Cafeteria Utilities (Blender, Freezer, Electric Cooktops, Water Dispenser)		n/a	n/a	\$ 14,959	\$ 3,291
	Year 1 pay for School Teacher		1	\$ 50,000	\$ 50,000	\$ 11,000
	Year 2 pay for School Teacher		1	\$ 50,000	\$ 50,000	\$ 11,000
	Year 3 pay for School Teacher		1	\$ 50,000	\$ 50,000	\$ 11,000
	MILESTONE 2: Budget Estimate Sub-Total				\$ 592,401	\$ 130,328
1.2	30 Huts - Solar Photovoltaic Generator Kits					
	Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Exstructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	30	\$ 40,976	\$ 1,229,272	\$ 270,440
	MILESTONE 3: Budget Estimate Sub-Total				\$ 1,229,272	\$ 270,440
1.3	Freight & On-site Food Supplies					
	Freight 1: Ground from Maringa to Cruzeiro do Sul	und	30	\$ 1,639	\$ 49,171	\$ 10,818
	Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	30	\$ 100	\$ 3,000	\$ 660
	Freight 3: River Boat from Gregorio to Village	und	30	\$ 250	\$ 7,500	\$ 1,650
	River Boat Fuel (per Liter)	liter	2550	\$ 7.97	\$ 20,324	\$ 4,471
	Food (per Day)	day	30	\$ 1,000	\$ 30,000	\$ 6,600
	MILESTONE 4: Budget Estimate Sub-Total				\$ 109,994	\$ 24,199
1.4	Electrical Installation of the Hut Solar Kits					
	Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	30	\$ 3,674	\$ 110,207	\$ 24,246
	Electrician Labor	und	30	\$ 2,640	\$ 79,200	\$ 17,424
	Fire Extinguishers	und	30	\$ 235	\$ 7,050	\$ 1,551
	MILESTONE 5: Budget Estimate Sub-Total				\$ 196,457	\$ 43,221
1.5	Solar Power Bank					
	General Construction of Shed (Boat Charging & Workshop)	und	1	n/a	\$ 204,795	\$ 45,055
	Kit 2: Photovoltaic Generator for Commercial 3 Phase, 127/220V, to be installed on Shed Roof. (Refer to Appendix 6 for detailed cost breakdown)	und	3	\$ 161,950	\$ 485,850	\$ 106,887
	Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	1	\$ 14,047	\$ 14,047	\$ 3,090
	Electrician Labor	und	1	\$ 31,680	\$ 31,680	\$ 6,970
	Battery-powered Construction Tools, Batteries & Chargers	und	30	\$ 1,000	\$ 30,000	\$ 6,600
	Fire Extinguishers		0	\$ 235	\$ -	\$ -
	Solar Spare parts inventory	und	1	\$ 60,000	\$ 60,000	\$ 13,200
	Freight 1: Ground from Maringa to Cruzeiro do Sul	und	3	\$ 6,478	\$ 19,434	\$ 4,275
	Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	3	\$ 400	\$ 1,200	\$ 264
	Freight 3: River Boat from Gregorio to Village	und	3	\$ 1,000	\$ 3,000	\$ 660

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			Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD	
River Boat Fuel (per Liter)	liter	1020	\$ 7.97	\$ 8,129	\$ 1,788	
Food (per Day)	day	10	\$ 1,000	\$ 10,000	\$ 2,200	
Fire Extinguishers	und	4	\$ 235	\$ 940	\$ 207	
MILESTONE 6: Budget Estimate Sub-Total				\$ 869,076	\$ 191,197	
1.6 Electricify River Boats						
Torqueedo Cruise 6.0 T Outboards (10 hp Equivalent)		3	\$ 56,797	\$ 170,391	\$ 37,486	
Torqueedo "Power 48-5000" Batteries (5,000 Wh)		7	\$ 67,587	\$ 473,109	\$ 104,084	
Spare Parts inventory		n/a	\$ 25,000	\$ 25,000	\$ 5,500	
Freight to Southern Cross		n/a	n/a	\$ 45,000	\$ 9,900	
US-based Purchase of Torqueedo Equipment						
Torqueedo Cruise 6.0 T Outboards (10 hp Equivalent)		1	n/a	n/a	\$ 5,117	
Torqueedo "Power 48-5000" Batteries (5,000 Wh)		1	n/a	n/a	\$ 5,199	
Shipping and Sales Tax to San Diego		n/a	n/a	n/a	\$ 1,074	
Custom Modifications (Propellor Cage)		4	n/a	n/a	\$ 10,000	
Freight & Shipping from San Diego to Southern Cross		n/a	n/a	\$ 25,000	\$ 5,000	
MILESTONE 7,8 & 9: Budget Estimates Sub-Total				\$ 738,500	\$ 183,360	
1.7 Electrify School, Cafeteria & Cooking (Solar PV Gen Kits for Elec Induction Cookers etc...)						
Kit 2: Photovoltaic Generator for Commercial 3 Phase, 127/220V, to be installed on Cafeteria Roof.						
(Refer to Appendix 6 for detailed cost breakdown)	kit	2	\$ 161,950	\$ 323,900	\$ 71,258	
Freight 1: Ground from Maringa to Cruzeiro do Sul	und	2	\$ 6,478	\$ 12,956	\$ 2,850	
Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	2	\$ 400	\$ 800	\$ 176	
Freight 3: River Boat from Gregorio to Village	und	2	\$ 1,000	\$ 2,000	\$ 440	
River Boat Fuel (per Liter)	liter	680	\$ 7.97	\$ 5,420	\$ 1,192	
Food (per Day)	day	7	\$ 1,000	\$ 7,000	\$ 1,540	
MILESTONE 10: Budget Estimate Sub-Total				\$ 352,076	\$ 77,457	
1.8 Solar Water Well & Purification System						
Water Well Construction and Solar Pump / Purification System						
(Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)						
		1	\$ 44,178	\$ 44,178	\$ 9,719	
Freight, Gregorio to Village		1	\$ 250	\$ 250	\$ 55	
River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672	\$ 148	
Food (per Day)		15	\$ 100	\$ 1,500	\$ 330	
MILESTONE 11, 12 & 13: Budget Estimates Sub-Total				\$ 46,600	\$ 10,252	
1.9 Temp Construction Site for Project						
Dining Room	m2	25	\$ 579	\$ 14,473	\$ 3,184	
Dormitory	m2	20	\$ 826	\$ 16,525	\$ 3,636	
Toilet and Dressing Room	m2	4	\$ 943	\$ 3,773	\$ 830	
Execution of Deposit at Construction	m2	50	\$ 826	\$ 41,313	\$ 9,089	
Construction Office	m2	6	\$ 1,001	\$ 6,008	\$ 1,322	
Water Reservoir	und	1	\$ 5,351	\$ 5,351	\$ 1,177	
MILESTONE 1: Budget Estimate Sub-Total				\$ 87,442	\$ 19,237	

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1				
		UND	Qty	Unit Cost (R\$)	R\$	USD
1.10	Yawanawa Museum (approx)		0	\$ -	\$ -	\$ -
1.11	Plant Medicine Center (Phase 1 budget)		1	\$ 375,000	\$ 375,000	\$ 82,500
1.12	Large Boat Electrification Pilot					
	Torqueedo Cruise 12 (25 hp Equivalent)		1	\$ 80,000	\$ 80,000	\$ 17,600
	Torqueedo "Power 48-5000" Batteries (5,000 Wh)		3	\$ 67,587	\$ 202,761	\$ 44,607
	Torqueedo Throttle and Charging Controls		1	\$ 15,000	\$ 15,000	\$ 3,300
MILESTONES 14 & 15: Budget Estimates Sub-Total					\$ 672,761	\$ 148,007
1.12	New Hope Village 1, New Hope Project Future (Artisanal, Agroforestry, Use of Territory etc...)					
New Hope Village 1 Sub-Total						
2	Sacred Village 2 (Chief Nixiwaka) Implementation					
2.1	5 Huts - Solar Photovoltaic Generator Kits					
	Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Exstructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	5	\$ 40,976	\$ 204,879	\$ 45,073
MILESTONE 16: Budget Estimate Sub-Total 2.1					\$ 204,879	\$ 45,073
2.2	Freight & On-site Food Supplies					
	Freight 1: Ground from Maringa to Cruzeiro do Sul	und	5	\$ 1,639	\$ 8,195	\$ 1,803
	Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	5	\$ 100	\$ 500	\$ 110
	Freight 3: River Boat from Gregorio to Village	und	5	\$ 250	\$ 1,250	\$ 275
	River Boat Fuel (per Liter)	liter	425	\$ 7.97	\$ 3,387	\$ 745
	Food (per Day)	day	5	\$ 1,000	\$ 5,000	\$ 1,100
Sub-Total 2.2					\$ 18,332	\$ 4,033
2.3	Electrical Installation of the Hut Solar Kits					
	Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	5	\$ 3,674	\$ 18,368	\$ 4,041
	Electrician Labor	und	5	\$ 2,640	\$ 13,200	\$ 2,904
	Fire Extinguishers	und	5	\$ 235	\$ 1,175	\$ 259
MILESTONE 16: Budget Estimate Sub-Total 2.3					\$ 32,743	\$ 7,203
2.4	Solar Water Well & Purification System					
	Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178	\$ 9,719
	Freight, Gregorio to Village		1	\$ 250	\$ 250	\$ 55
	River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672	\$ 148
	Food (per Day)		15	\$ 100	\$ 1,500	\$ 330
MILESTONE 18: Budget Estimate Sub-Total 2.4					\$ 46,600	\$ 10,252
Sacred Village 2 Sub-Total						

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD
3	Mutum Village 3 (Chief Matsini) Implementation				
3.1	25 Huts - Solar Photovoltaic Generator Kits				
	Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit			
		25	\$ 40,976	\$ 1,024,393	\$ 225,367
	MILESTONE 16: Budget Estimate Sub-Total 3.1			\$ 1,024,393	\$ 225,367
3.2	Freight & On-site Food Supplies				
	Freight 1: Ground from Maringa to Cruzeiro do Sul	und	25	\$ 1,639	\$ 40,976 \$ 9,015
	Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	25	\$ 100	\$ 2,500 \$ 550
	Freight 3: River Boat from Gregorio to Village	und	25	\$ 250	\$ 6,250 \$ 1,375
	River Boat Fuel (per Liter)	liter	2125	\$ 7.97	\$ 16,936 \$ 3,726
	Food (per Day)	und	25	\$ 1,000	\$ 25,000 \$ 5,500
	Sub-Total 3.2			\$ 91,662	\$ 20,166
3.3	Electrical Installation of the Hut Solar Kits				
	Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	25	\$ 3,674	\$ 91,839 \$ 20,205
	Electrician Labor	und	25	\$ 2,640	\$ 66,000 \$ 14,520
	Fire Extinguishers	und	25	\$ 235	\$ 5,875 \$ 1,293
	MILESTONE 16: Budget Estimate Sub-Total 3.3			\$ 163,714	\$ 36,017
3.4	Solar Water Well & Purification System				
	Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178 \$ 9,719
	Freight, Gregorio to Village		1	\$ 250	\$ 250 \$ 55
	River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672 \$ 148
	Food (per Day)		15	\$ 100	\$ 1,500 \$ 330
	MILESTONE 18: Budget Estimate Sub-Total 3.4			\$ 46,600	\$ 10,252
	Mutum Village 3 Sub-Total				
4	Amparo Village 4 (Chief Inacio) Implementation				
4.1	25 Huts - Solar Photovoltaic Generator Kits				
	Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit			
		25	\$ 40,976	\$ 1,024,393	\$ 225,367
	MILESTONE 16: Budget Estimate Sub-Total 4.1			\$ 1,024,393	\$ 225,367
4.2	Freight & On-site Food Supplies				
	Freight 1: Ground from Maringa to Cruzeiro do Sul	und	25	\$ 1,639	\$ 40,976 \$ 9,015
	Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	25	\$ 100	\$ 2,500 \$ 550
	Freight 3: River Boat from Gregorio to Village	und	25	\$ 250	\$ 6,250 \$ 1,375
	River Boat Fuel (per Liter)	liter	2125	\$ 7.97	\$ 16,936 \$ 3,726
	Food (per Day)	day	25	\$ 1,000	\$ 25,000 \$ 5,500

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD
Sub-Total 4.2				\$ 91,662	\$ 20,166
4.3 Electrical Installation of the Hut Solar Kits					
Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	25	\$ 3,674	\$ 91,839	\$ 20,205
Electrician Labor	und	25	\$ 2,640	\$ 66,000	\$ 14,520
Fire Extinguishers	und	25	\$ 235	\$ 5,875	\$ 1,293
MILESTONE 16: Budget Estimate Sub-Total 4.3				\$ 163,714	\$ 36,017
4.4 Solar Water Well & Purification System					
Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178	\$ 9,719
Freight, Gregorio to Village		1	\$ 250	\$ 250	\$ 55
River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672	\$ 148
Food (per Day)		15	\$ 100	\$ 1,500	\$ 330
MILESTONE 18: Budget Estimate Sub-Total 4.4				\$ 46,600	\$ 10,252
Amparo Village 4 Sub-Total					
5 Yawarani Village 5 (Chief Shaneihu) Implementation					
5.1 25 Huts - Solar Photovoltaic Generator Kits					
Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	25	\$ 40,976	\$ 1,024,393	\$ 225,367
MILESTONE 16: Budget Estimate Sub-Total 5.1				\$ 1,024,393	\$ 225,367
5.2 Freight & On-site Food Supplies					
Freight 1: Ground from Maringa to Cruzeiro do Sul	und	25	\$ 1,639	\$ 40,976	\$ 9,015
Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	25	\$ 100	\$ 2,500	\$ 550
Freight 3: River Boat from Gregorio to Village	und	25	\$ 250	\$ 6,250	\$ 1,375
River Boat Fuel (per Liter)	liter	2125	\$ 7.97	\$ 16,936	\$ 3,726
Food (per Day)	day	25	\$ 1,000	\$ 25,000	\$ 5,500
Sub-Total 5.2				\$ 91,662	\$ 20,166
5.3 Electrical Installation of the Hut Solar Kits					
Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	25	\$ 3,674	\$ 91,839	\$ 20,205
Electrician Labor	und	25	\$ 2,640	\$ 66,000	\$ 14,520
Fire Extinguishers	und	25	\$ 235	\$ 5,875	\$ 1,293
MILESTONE 16: Budget Estimate Sub-Total 5.3				\$ 163,714	\$ 36,017
5.4 Solar Water Well & Purification System					
Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178	\$ 9,719
Freight, Gregorio to Village		1	\$ 250	\$ 250	\$ 55
River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672	\$ 148

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD
Food (per Day)		15	\$ 100	\$ 1,500	\$ 330
MILESTONE 18: Budget Estimate Sub-Total 5.4				\$ 46,600	\$ 10,252
Yawarani Village 5 Sub-Total					
6 Highland Village 6 (Chief Regis) Implementation					
6.1 6 Huts - Solar Photovoltaic Generator Kits					
Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	6	\$ 40,976	\$ 245,854	\$ 54,088
MILESTONE 16: Budget Estimate Sub-Total 6.1				\$ 245,854	\$ 49,171
6.2 Freight & On-site Food Supplies					
Freight 1: Ground from Maringa to Cruzeiro do Sul	und	6	\$ 1,639	\$ 9,834	\$ 2,164
Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	6	\$ 100	\$ 600	\$ 132
Freight 3: River Boat from Gregorio to Village	und	6	\$ 250	\$ 1,500	\$ 330
River Boat Fuel (per Liter)	liter	510	\$ 7.97	\$ 4,065	\$ 894
Food (per Day)	day	6	\$ 1,000	\$ 6,000	\$ 1,320
Sub-Total 6.2				\$ 21,999	\$ 4,840
6.3 Electrical Installation of the Hut Solar Kits					
Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	6	\$ 3,674	\$ 22,041	\$ 4,849
Electrician Labor	und	6	\$ 2,640	\$ 15,840	\$ 3,485
Fire Extinguishers	und	6	\$ 235	\$ 1,410	\$ 310
MILESTONE 16: Budget Estimate Sub-Total 6.3				\$ 39,291	\$ 8,644
6.4 Solar Water Well & Purification System					
Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178	\$ 9,719
Freight, Gregorio to Village		1	\$ 250	\$ 250	\$ 55
River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672	\$ 148
Food (per Day)		15	\$ 100	\$ 1,500	\$ 330
MILESTONE 18: Budget Estimate Sub-Total 6.4				\$ 46,600	\$ 10,252
Highland Village 6 Sub-Total					
7 Shukuvena Village 7 (Chief Sales) Implementation					
7.1 9 Huts - Solar Photovoltaic Generator Kits					
Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	9	\$ 40,976	\$ 368,782	\$ 81,132
MILESTONE 16: Budget Estimate Sub-Total 7.1				\$ 368,782	\$ 81,132
7.2 Freight & On-site Food Supplies					

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD
Freight 1: Ground from Maringa to Cruzeiro do Sul	und	9	\$ 1,639	\$ 14,751	\$ 3,245
Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	9	\$ 100	\$ 900	\$ 198
Freight 3: River Boat from Gregorio to Village	und	9	\$ 250	\$ 2,250	\$ 495
River Boat Fuel (per Liter)	liter	765	\$ 7.97	\$ 6,097	\$ 1,341
Food (per Day)	day	9	\$ 1,000	\$ 9,000	\$ 1,980
Sub-Total 7.2				\$ 32,998	\$ 7,260
7.3 Electrical Installation of the Hut Solar Kits					
Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	9	\$ 3,674	\$ 33,062	\$ 7,274
Electrician Labor	und	9	\$ 2,640	\$ 23,760	\$ 5,227
Fire Extinguishers	und	9	\$ 235	\$ 2,115	\$ 465
MILESTONE 16: Budget Estimate Sub-Total 7.3				\$ 58,937	\$ 12,966
7.4 Solar Water Well & Purification System					
Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178	\$ 9,719
Freight, Gregorio to Village		1	\$ 250	\$ 250	\$ 55
River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672	\$ 148
Food (per Day)		15	\$ 100	\$ 1,500	\$ 330
MILESTONE 18: Budget Estimate Sub-Total 7.4				\$ 46,600	\$ 10,252
Shukuvena Village 7 Sub-Total					
8 Tiburcio Village 8 (Chief Ruco) Implementation					
8.1 18 Huts - Solar Photovoltaic Generator Kits					
Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), DeyeSolar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	18	\$ 40,976	\$ 737,563	\$ 162,264
MILESTONE 16: Budget Estimate Sub-Total 8.1				\$ 737,563	\$ 162,264
8.2 Freight & On-site Food Supplies					
Freight 1: Ground from Maringa to Cruzeiro do Sul	und	18	\$ 1,639	\$ 29,503	\$ 6,491
Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	18	\$ 100	\$ 1,800	\$ 396
Freight 3: River Boat from Gregorio to Village	und	18	\$ 250	\$ 4,500	\$ 990
River Boat Fuel (per Liter)	liter	1530	\$ 7.97	\$ 12,194	\$ 2,683
Food (per Day)	day	18	\$ 1,000	\$ 18,000	\$ 3,960
Sub-Total 8.2				\$ 65,997	\$ 14,519
8.3 Electrical Installation of the Hut Solar Kits					
Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	18	\$ 3,674	\$ 66,124	\$ 14,547
Electrician Labor	und	18	\$ 2,640	\$ 47,520	\$ 10,454
Fire Extinguishers	und	18	\$ 235	\$ 4,230	\$ 931
MILESTONE 16: Budget Estimate Sub-Total 8.3				\$ 117,874	\$ 25,932

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD
8.4	Solar Water Well & Purification System				
	Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)	1	\$ 44,178	\$ 44,178	\$ 9,719
	Freight, Gregorio to Village	1	\$ 250	\$ 250	\$ 55
	River Boat Fuel (per Liter)	85	\$ 7.90	\$ 672	\$ 148
	Food (per Day)	15	\$ 100	\$ 1,500	\$ 330
	MILESTONE 18: Budget Estimate Sub-Total 8.4			\$ 46,600	\$ 10,252
	Tiburcio Village 8 Sub-Total				
9	Seven Stars Village 9 (Chief Ed) Implementation				
9.1	15 Huts - Solar Photovoltaic Generator Kits				
	Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit			
		15	\$ 40,976	\$ 614,636	\$ 135,220
	MILESTONE 16: Budget Estimate Sub-Total 9.1			\$ 614,636	\$ 135,220
9.2	Freight & On-site Food Supplies				
	Freight 1: Ground from Maringa to Cruzeiro do Sul	und	15	\$ 1,639	\$ 24,585
	Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	15	\$ 100	\$ 1,500
	Freight 3: River Boat from Gregorio to Village	und	15	\$ 250	\$ 3,750
	River Boat Fuel (per Liter)	liter	1275	\$ 7.97	\$ 10,162
	Food (per Day)	day	15	\$ 1,000	\$ 15,000
	Sub-Total 9.2			\$ 54,997	\$ 12,099
9.3	Electrical Installation of the Hut Solar Kits				
	Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	15	\$ 3,674	\$ 55,104
	Electrician Labor	und	15	\$ 2,640	\$ 39,600
	Fire Extinguishers	und	15	\$ 235	\$ 3,525
	MILESTONE 16: Budget Estimate Sub-Total 9.3			\$ 98,229	\$ 21,610
9.4	Solar Water Well & Purification System				
	Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)	1	\$ 44,178	\$ 44,178	\$ 9,719
	Freight, Gregorio to Village	1	\$ 250	\$ 250	\$ 55
	River Boat Fuel (per Liter)	85	\$ 7.90	\$ 672	\$ 148
	Food (per Day)	15	\$ 100	\$ 1,500	\$ 330
	MILESTONE 18: Budget Estimate Sub-Total 9.4			\$ 46,600	\$ 10,252
	Seven Stars Village 9 Sub-Total				
10	Matrincha Village 10 (Chief Leda) Implementation				
10.1	15 Huts - Solar Photovoltaic Generator Kits				

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD
Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	15	\$ 40,976	\$ 614,636	\$ 135,220
MILESTONE 16: Budget Estimate Sub-Total 10.1				\$ 614,636	\$ 135,220
10.2 Freight & On-site Food Supplies					
Freight 1: Ground from Maringa to Cruzeiro do Sul	und	15	\$ 1,639	\$ 24,585	\$ 5,409
Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	15	\$ 100	\$ 1,500	\$ 330
Freight 3: River Boat from Gregorio to Village	und	15	\$ 250	\$ 3,750	\$ 825
River Boat Fuel (per Liter)	liter	1275	\$ 7.97	\$ 10,162	\$ 2,236
Food (per Day)	day	15	\$ 1,000	\$ 15,000	\$ 3,300
Sub-Total 10.2				\$ 54,997	\$ 12,099
10.3 Electrical Installation of the Hut Solar Kits					
Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	15	\$ 3,674	\$ 55,104	\$ 12,123
Electrician Labor	und	15	\$ 2,640	\$ 39,600	\$ 8,712
Fire Extinguishers	und	15	\$ 235	\$ 3,525	\$ 776
MILESTONE 16: Budget Estimate Sub-Total 10.3				\$ 98,229	\$ 21,610
10.4 Solar Water Well & Purification System					
Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178	\$ 9,719
Freight, Gregorio to Village		1	\$ 250	\$ 250	\$ 55
River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672	\$ 148
Food (per Day)		15	\$ 100	\$ 1,500	\$ 330
MILESTONE 18: Budget Estimate Sub-Total 10.4				\$ 46,600	\$ 10,252
Matrincha Village 10 Sub-Total					
11 YawaKuni Village 11 (Chief Kuni) Implementation					
11.1 6 Huts - Solar Photovoltaic Generator Kits					
Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Extructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	6	\$ 40,976	\$ 245,854	\$ 54,088
MILESTONE 16: Budget Estimate Sub-Total 11.1				\$ 245,854	\$ 54,088
11.2 Freight & On-site Food Supplies					
Freight 1: Ground from Maringa to Cruzeiro do Sul	und	6	\$ 1,639	\$ 9,834	\$ 2,164
Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	6	\$ 100	\$ 600	\$ 132
Freight 3: River Boat from Gregorio to Village	und	6	\$ 250	\$ 1,500	\$ 330
River Boat Fuel (per Liter)	liter	510	\$ 7.97	\$ 4,065	\$ 894
Food (per Day)	day	6	\$ 1,000	\$ 6,000	\$ 1,320
Sub-Total 11.2				\$ 21,999	\$ 4,840

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1			
	UND	Qty	Unit Cost (R\$)	R\$	USD
11.3	Electrical Installation of the Hut Solar Kits				
	Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	6	\$ 3,674	\$ 22,041 \$ 4,849
	Electrician Labor	und	6	\$ 2,640	\$ 15,840 \$ 3,485
	Fire Extinguishers	und	6	\$ 235	\$ 1,410 \$ 310
	MILESTONE 16: Budget Estimate Sub-Total 11.3			\$ 39,291	\$ 8,644
11.4	Solar Water Well & Purification System				
	Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178 \$ 9,719
	Freight, Gregorio to Village		1	\$ 250	\$ 250 \$ 55
	River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672 \$ 148
	Food (per Day)		15	\$ 100	\$ 1,500 \$ 330
	MILESTONE 18: Budget Estimate Sub-Total 11.4			\$ 46,600	\$ 10,252
YawaKuni Village 11 Sub-Total					
12	Mushuinu Village 12 (Chief Yawakashahu) Implementation				
12.1	8 Huts - Solar Photovoltaic Generator Kits				
	Kit 1: Solar Batteries (48V, 10 KWH) (Set of 1), Deye Solar Inverter (48V, 3KW), Jinko Solar Panel (Set of 8), Concrete Slab & Romagnole Solar Exstructure, PV Cabling, Connectors etc.. (Refer to Appendix 5 for detailed cost breakdown)	kit	8	\$ 40,976	\$ 327,806 \$ 72,117
	MILESTONES 16 & 17: Budget Estimate Sub-Total 12.1			\$ 327,806	\$ 72,117
12.2	Freight & On-site Food Supplies				
	Freight 1: Ground from Maringa to Cruzeiro do Sul	und	8	\$ 1,639	\$ 13,112 \$ 2,885
	Freight 2: Ground from Cruzeiro do Sul to Gregorio	und	8	\$ 100	\$ 800 \$ 176
	Freight 3: River Boat from Gregorio to Village	und	8	\$ 250	\$ 2,000 \$ 440
	River Boat Fuel (per Liter)	liter	680	\$ 7.97	\$ 5,420 \$ 1,192
	Food (per Day)	day	8	\$ 1,000	\$ 8,000 \$ 1,760
	Sub-Total 12.2			\$ 29,332	\$ 6,453
12.3	Electrical Installation of the Hut Solar Kits				
	Materials (Switchboard, Cct Breakers, Surge prot, Conduit, etc...)	und	8	\$ 3,674	\$ 29,389 \$ 6,465
	Electrician Labor	und	8	\$ 2,640	\$ 21,120 \$ 4,646
	Fire Extinguishers	und	8	\$ 235	\$ 1,880 \$ 414
	MILESTONES 16 & 17: Budget Estimate Sub-Total 12.3			\$ 52,389	\$ 11,525
12.4	Solar Water Well & Purification System				
	Water Well Construction and Solar Pump / Purification System (Refer to Appendix 11 for detailed cost breakdown, excludes Setimus construction costs)		1	\$ 44,178	\$ 44,178 \$ 9,719
	Freight, Gregorio to Village		1	\$ 250	\$ 250 \$ 55
	River Boat Fuel (per Liter)		85	\$ 7.90	\$ 672 \$ 148
	Food (per Day)		15	\$ 100	\$ 1,500 \$ 330
	MILESTONE 19: Budget Estimate Sub-Total 12.4			\$ 46,600	\$ 10,252

Yawanawa New Hope Pilot Project, Phase 1 - Budget Estimates:

		Pilot Phase 1				
		UND	Qty	Unit Cost (R\$)	R\$	USD
YawaKuni Village 12 Sub-Total						
PILOT PHASE 1: TOTAL NUMBER OF FAMILY HUT SOLAR KITS						
13	Southern Cross Yawanawa Eco Tourism B&B Center					
13.1	B&B Real Estate Purchase (approx 5 acres)		1	\$ 550,000	\$ 550,000	\$ 121,000
	B&B Architects Design		1	\$ 50,000	\$ 50,000	\$ 11,000
	B&B Phase 1 Construction Work (B&B Office / Welcome Center, 5 Rooms)		1	\$ 450,000	\$ 450,000	\$ 99,000
	B&B Hybrid Roof (Kit 3, Appendix 7) Solar System Installation		1	\$ 80,502	\$ 80,502	\$ 17,710
	B&B Transport "Sprinter" Van (15 passengers + 1)		1	\$ 269,521	\$ 269,521	\$ 59,295
	B&B Supplies / Luggage Truck		1	\$ 100,000	\$ 100,000	\$ 22,000
	MILESTONES 20, 21 & 22: Budget Estimates Sub-Total				\$ 1,500,023	\$ 330,005
Southern Cross, Eco Tourism Center Sub-Total						
14	Project Execution Costs					
14.1	Year 1 Interest Payment on Note to Family Trust		1	n/a	n/a	\$ 57,750
	Year 2 Interest Payment on Note to Family Trust		1	n/a	n/a	\$ 68,250
	Year 3 Interest Payment on Note to Family Trust		1	n/a	n/a	\$ 73,500
	Year 4 Interest Payment on Note to Family Trust		1	n/a	n/a	\$ 73,500
	Year 5 Interest Payment on Note to Family Trust		1	n/a	n/a	\$ 73,500
	Year 5 Final Project Audit by Lindsay & Brownell		1	n/a	n/a	\$ 12,500
	Year 5 Interest Payment to Ethos		1	n/a	n/a	\$ 16,779
14.2	US-based Purchase of services					
	Project Manager 1 (45% Utilization), 18 Months, \$50 USD /hr		1296	n/a	n/a	\$ 64,800
	Project Manager 2 (25% Utilization), 18 Months, \$50 USD /hr		720	n/a	n/a	\$ 36,000
	Travel from USA to Acre, Brazil (Flights, Accomodation etc...)		6	n/a	n/a	\$ 30,000
	Raising awareness of New Hope Project (Web Presence), 1.75 Months, \$75 USD / hr		280	n/a	n/a	\$ 21,000
	Sub-Total 14				\$ -	\$ 527,579
Project Execution Costs Sub-Total						
Total, New Hope Pilot Project (Phase 1)						