2023-24 Year 1 Overview of Project Activity

Proposal for Year 1

No	Activities	No of Units	Budget	Achieved Target	Unachieved Target	Remarks
1	**Maintenance of existing 13250 trees**					
	Soil and manure	16 loads red soil and manure	80000	yes		
	Watering and maintenance labor	100 days, 3 workers at 12000 per month	105000	On going		
	Mulching		80000	yes		
2	**Herb and Shrub garden planting**					
	Saplings cost	500	40000	yes		
	Labor of planting	3 days by 5 workers at 12000 per month	6750	yes		
	Watering and maintenance labor	180 days, 2 workers at 12000 per month	162000	On going		
	Soil and manure	2 loads of red soil and manure	10000	yes		
	mulching		10000	yes		

Details of the proposal

1 **Maintenance of 13250 trees**

The 2023 summer in Kalkunte was one of the hottest summers. We tried really hard to save plants and also prepare the pits for the next monsoon months. In our school we compost our food waste in an open composting pit method. This summer we got 9 tractor loads of manure from that. We mixed the manure with the goat and sheep manure,black soil and red soil. Then for all the 13250 trees we put 2 big baskets of this mixture. And above that mixture we got around 10 loads of coconut and areca nut dried leaves from the nearby village. We have a mulching machine on the farm. All the dried leaves, branches, cuttings and dried coconut shells were sliced fine and mulched for 13250 trees. This definitely helped the plants during monsoon as this year we had lowest rains in the Kalkunte village.

Activities	**Cost per unit**	**Total**
Food waste tractor cost	9*500	4500
Goat and sheep manure	13*5000	65000
Red and black soil JCB cost	10*900	9000
Labor cost to put the mixture in to the pits,watering for next 100 days	3 labors 100 days for 12000 per month	105000
Dried coconut and areca nut tractor cost	10*700	7000
Dried coconut and areca nut cost	10*500	5000
Labor cost for bringing the mulch, slicing in the mulching machine, putting in to pits		20000
Watering labor cost		48000
	Total	263500

2 **Herb and Shrub Garden**

We planned the herb and shrub garden near the yoga and sun garden areas. The 2023 academic year started with Bhumi seva where children from Moggu to Cosmos planted Herb and shrub gardens in batches. There were a few more spaces we couldn't plant as there was construction going on. In the month of October 2023 we planted the remaining saplings. Despite not having rains this year we have been meticulously watering the plants and they have survived well. Below are the list of plants planted

1 Krishna Tulsi
2 Rama Tulsi
3 Wild ginger
4 Doddapatre
5 Aloe vera
6 Catmint
7 Lemon grass
8 Citronella
9 Vetiver
10 Paneer rose
11 Rosemary
12 Milkweed
13 Turmeric
14 Tincher plant
15 Regular ginger variety
16 Dundu mallige
17 Elu suttina mallige
18 Raat ki raani
19 Hibiscus
20 Daisy fleabane
21 Taraxacum officinale
22 Ixoras
23 Gajenia
24 Pentus
25 Periwinkle
26 Rudrakshi
27 Portulaka
28 Dahlia
29 Geranium
30 Pitonica
31 Zenica
32 Dodda nandi battlu
33 Chikka nandi battlu
34 Sugandh roja
35 Marigolds

Activities	Cost per unit	Total
Saplings cost		100000
Labor for digging pits, watering and maintenance		100000
Red soil and manure	2*5000	10000
mulching	2*5000	10000
	Total	**220000**

Total funding utilized as of Nov 1st 2023 is 4,83,500/-

Below is the attached google photos link.

https://photos.app.goo.gl/MMHtCq86SYyXJ2sE8