

## Source of Project Cost

Project Name:		Pilot Study of Production of Value Added Functional Ingredients from Kiwi Juice										
		Cash Costs										
Project Deliverable / Activity Areas	Time Frame	Salaries	Equipment & Supplies	Travel	Consultant	Misc.	Admin		subtotal cash costs	In-Kind	Total	
<b>1 Juice Extraction</b>												
1.1	Sort, Collect, Transport Kiwis	06/07-07/07							\$0	\$10,000	\$10,000	
1.2	Process to Frozen	06/07-08/07			\$10,833				\$10,833		\$10,833	
1.3	Store Frozen	07/07-01/08			\$10,833				\$10,833		\$10,833	
1.4	Process to Juice	08/07-01/08			\$10,834				\$10,834		\$10,834	
1.5									\$0		\$0	
1.6									\$0		\$0	
	<b>Subtotal</b>		\$0	\$0	\$0	\$32,500	\$0	\$0	\$0	\$32,500	\$10,000	\$42,500
<b>2 Juice Analysis</b>												
2.1	Chemical Analysis	10/07-02/08			\$2,500				\$2,500	\$5,000	\$7,500	
2.2	Report Writing	03/08-04/08							\$0	\$2,000	\$2,000	
2.3									\$0		\$0	
2.4									\$0		\$0	
2.5									\$0		\$0	
2.6									\$0		\$0	
	<b>Subtotal</b>		\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500	\$7,000	\$9,500
<b>3 Market Assessment</b>												
3.1	Market Assessment	12/07-02/08			\$25,000				\$25,000		\$25,000	
3.2	Report Writing	03/08-04/08							\$0	\$2,000	\$2,000	
3.3									\$0		\$0	
3.4									\$0		\$0	
3.5									\$0		\$0	
3.6									\$0		\$0	
	<b>Subtotal</b>		\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$2,000	\$27,000
<b>4 Operational Analysis</b>												
4.1	Operational Analysis	11/07-03/08							\$0	\$4,000	\$4,000	
4.2	Report Writing	03/08-04/08					\$2,000		\$2,000		\$2,000	
4.3									\$0		\$0	
4.4									\$0		\$0	
4.5									\$0		\$0	
4.6									\$0		\$0	
4.7									\$0		\$0	
	<b>Subtotal</b>		\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$4,000	\$6,000
<b>TOTAL:</b>			\$0	\$0	\$0	\$60,000	\$0	\$2,000	\$0	\$62,000	\$23,000	\$85,000

### Source of Project Contributions

Contribution Source	Confirmed Y/N	Cash	In-Kind	Total
<b>Industry Sources</b>				
Kiwi Farmers of BC	Y	\$17,000	\$8,000	\$25,000
Wilson Orchards	N		\$10,000	\$10,000
				\$0
				\$0
				\$0
				\$0
<b>Subtotal Industry Sources</b>		<b>\$17,000</b>	<b>\$18,000</b>	<b>\$35,000</b>
<b>Government Sources</b>				
MAL Expert	Y		\$5,000	\$5,000
				\$0
				\$0
				\$0
				\$0
<b>Subtotal Government Sources</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Other Sources</b>				
				\$0
				\$0
				\$0
				\$0
				\$0
<b>Subtotal Other Sources</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Investment Agriculture Foundation Request</b>		<b>\$45,000</b>	<b>n/a</b>	<b>\$45,000</b>
<b>TOTAL:</b>		<b>\$62,000</b>	<b>\$23,000</b>	<b>\$85,000</b>
<b>Investment Agriculture Foundation Request</b>		<b>72.6%</b>	<b>n/a</b>	<b>52.9%</b>