

BREAKDOWN FOR CONSTRUCTION OF 20 PERMANENT TENT AND OTHER FINISHING FOR CAMPSITE 5 AND HOT AIR BALLOON SAFARI IN MIKUMI NATIONAL PARK

Breakdown for Construction of 3 Luxurious Tourist Permanent Tents, Bar, Restaurant, Reception & Gift Shop, Kitchen, Staff House at Campsite 5 and Hot Air Ballon (Phase I)

Item	Description	Unit	Quantity	Rate (Tshs)	Amount (Tshs)
A1	Mobilization and Supply of Materials				
A1.1	Site mobilization (Transport of Materials, Site Clearance and general Setup)	Sum	1	5,000,000.0	5,000,000.0
A1.2	Cement	Bags	100	18,000.0	1,800,000.0
A1.3	Sand	Lorry	10	250,000.0	2,500,000.0
A1.4	Aggregate	Lorry	5	450,000.0	2,250,000.0
A1.5	Hardcore	Lorry	15	250,000.0	3,750,000.0
A1.6	Steel Bars for R.C (Support beam and lintel)				
A1.7	12mm	pcs	20	32,000.0	640,000.0
A1.8	6mm	pcs	20	15,000.0	300,000.0
A1.9	Binding wire	Roller	1	250,000.0	250,000.0
Sub- Total A					16,490,000.0
B1	Roof Timbers				
B1.1	Fascia board				
B1.2	200 × 25mm (8"×1")	Meters	800	9,000.0	7,200,000.0
	King post and wall plate				
B1.3	150×50mm (6"×2")	Meters	600	5,000.0	3,000,000.0
	Rafters & tie beam				
B1.4	100×50mm (4"×2")	Meters	480	4,500.0	2,160,000.0
B1.5	Purlins & struts				
B1.6	75×50mm (3"×2")	Meters	720	4,500.0	3,240,000.0
	Ceiling joists				
B1.7	50×50mm (2"×2")	Meters	670	7,000.0	4,690,000.0
B1.8	Ceiling Board	Sheets	150	25,000.0	3,750,000.0
B1.9	Ceiling Nails	kgs	100	8,000.0	800,000.0
B1.10	Ordinary Nails	kgs	100	7,000.0	700,000.0
B1.11	Roofing Nails	kgs	50	8,000.0	400,000.0
Sub- Total B					25,940,000.0
C1	Windows				
C1.1	150×150cm	Nos	20	350,000.0	7,000,000.0

C1.2	120×150cm	Nos	10	255,000.0	2,550,000.0
C1.3	70×70cm	Nos	6	70,000.0	420,000.0
	Doors Complete				
C1.4	90×240cm	Nos	15	600,000.0	9,000,000.0
C1.5	80×240cm	Nos	10	500,000.0	5,000,000.0
C1.6	W.C Asia/Euro type	Nos	10	350,000.0	3,500,000.0
C1.7	Hand wash & Basin	Nos	6	480,000.0	2,880,000.0
Sub- Total C					30,350,000.0
D1	Roofing, Wall Materials, Container House for Staff and reception and Safari Tents				
D1.1	Treated Timber poles (protective)	Nos	300	32,500.0	9,750,000.0
D1.2	Support timber posts	Nos	200	18,500.0	3,700,000.0
D1.3	Roofing grass and CI sheet	Bundles/ CIS	60,000	300.0	18,000,000.0
D1.4	Marine Boards/Hard chipboard/Laminated sheet for wall partitioning	Pcs	50	85,000.0	4,250,000.0
D1.5	Protective Nylon and strings	Meters	100	3,000.0	300,000.0
D1.6	Furnished Container house for staff and reception	Nos	1	14,500,000.0	14,500,000.0
D1.7	Luxury Tourist local made and furnished	Nos	3	38,000,000.0	114,000,000.0
Sub- Total D					164,500,000.0
E1	Swimming Pool				
	Construction of the swimming pool and accessories	Lumpsum	1	40,000,000.0	40,000,000.0
Sub-Total E					40,000,000.0
F1	Other Project Costs				
F1.1	Furniture's (Beds,etc)	Various	1	20,000,000.0	20,000,000.0
F1.2	Accessories and Fittings	Various	1	15,000,000.0	15,000,000.0
F1.3	Surface and ground electrical installation	Lumpsum	1	35,000,000.0	35,000,000.0

F1.4	Solar electrification system	Lumpsum	1	30,000,000.0	30,000,000.0
F1.5	Standby generator	Lumpsum	1	18,000,000.0	18,000,000.00
F1.6	Tourist Landcruiser Hardtops	Nos	1	250,000,000.0	250,000,000.0
F1.7	Tourist Electric Vehicles (From German) and Charging Stations	Nos	2	200,000,000.0	400,000,000.0
F1.8	Staff Vehicle (Landrover Defender TDI)	Nos	1	100,000,000.0	100,000,000.0
F1.9	Deep Borehole (BH) drilling and water supply system	Lumpsum	1	30,000,000.0	30,000,000.0
F1.10	Personnel cost for 1 year	Lumpsum	1	171,120,000.0	171,120,000.0
F1.11	Startup cost of beverages and food stuffs etc.	Lumpsum	1	10,000,000.0	10,000,000.0
F1.12	Accessories of kitchen, restaurant	Lumpsum	1	20,000,000.0	20,000,000.0
Sub-Total F					1,099,120,000.0
	Hot Air Ballon				
G1.1	Hot Air Ballon 16 Seaters	Lumpsum	1	351,000,000.0	351,000,000.0
G1.2	Hot Air Ballon 12 Seaters	Lumpsum	1	297,000,000.0	297,000,000.0
G1.3	Trailers for ballon carriers	Lumpsum	2	15,000,000.0	30,000,000.0
G1.4	One Senior Pilot	Month	12	3,000,000.0	36,000,000.0
G1.5	Base station and Storage shed for ballon	Lumpsum	1	20,000,000.0	20,000,000.0
G1.6	Gas Supplier, installation and Setup	Lumpsum	1	15,000,000.0	15,000,000.0
Sub-Total G					749,000,000.0

Breakdown Costs of the Project	
Total Cost for Activity A.	16,490,000.0
Total Cost for Activity B.	25,940,000.0
Total Cost for Activity C.	30,350,000.0
Total Cost for Activity D.	164,500,000.0
Total Cost for Activity E.	40,000,000.0
Total Cost for Activity F.	1,099,120,000.0
Total Cost for Activity G.	749,000,000.0
Total Cost for (A-G), Tshs	2,125,400,000.0
Contingency 5% of (A-G), Tshs.	106,270,000.0
Grand Total Cost (Without VAT), Tshs.	2,231,670,000.0
Add 18% VAT, Tshs.	401,700,600.0
Grand Total Cost (With VAT), Tshs.	2,633,370,600.0
Final Estimated Grand Total Cost (USD (\$)), Rate 1\$=2584	1,019,106.27