

# APPENDIX B

## Integrated Budget Framework — Granjalotes Paraguay

All figures are indicative and scalable.  
Private home construction is excluded.

This appendix outlines how capital is allocated across development phases and how early alignment translates into structural delivery.

Base Phase 2 Lot Price: €60,000

Target Territory: ~100 hectares  
Target Scale: ~45 lots

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## PART I

### Phase 0–2 — Structural Delivery

This phase delivers a legally secured, buildable, infrastructure-ready territory.

Land acquisition activates only once pledge alignment thresholds are met.

The objective of Phase 0–2 is structural readiness — not aesthetic completion.

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#### 1. Phase 0 — Structuring & Alignment

Legal formation, land screening, structural design, and pre-acquisition preparation.

Legal & SOA Structuring  
€40,000 – €70,000

Masterplanning (Structural Layer Only)  
Topography, water logic, routing, zoning  
€50,000 – €90,000

Project Management (Formation Phase)

€30,000 – €60,000

Communication & Alignment

€10,000 – €20,000

**Phase 0 Range:**

€130,000 – €240,000

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## 2. Phase 1 — Land Acquisition

45+ hectares continuous agricultural land.

Land Purchase

€400,000 – €1,400,000

Transfer & Registration

€20,000 – €60,000

**Phase 1 Range:**

€420,000 – €1,460,000

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## 3. Phase 2 — Core Infrastructure Backbone

This phase makes all lots legally and physically buildable.

Includes:

- Primary internal access
- Water retention & drainage
- Wells & storage
- Underground utility backbone
- Utility corridors
- Basic sanitation backbone
- Terrain preparation

€300,000 – €450,000

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## 4. Agricultural Activation — Structural Layer

Initial land rehabilitation and productive continuity.

- Soil preparation
- Pasture base
- Core water extension
- Windbreak planting

€90,000 – €180,000

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## 5. Workshop & Plaza — Structural Shells

Delivered at minimal viable scale in Phase 2.

Workshop Structural Shell

€70,000 – €140,000

Plaza Core Structure

€80,000 – €150,000

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## 6. Agricultural Equipment — Initial Model

Limited acquisition (outsourcing & rental strategy in early phase)

€30,000 – €60,000

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## 7. Structural Contingency

10–15% buffer applied to land and infrastructure exposure.

€120,000 – €300,000

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## Phase 0–2 Total Range

Lean structural delivery:

€1.15M – €1.35M

Balanced structural delivery:

€1.35M – €1.85M

High land price scenario:  
€1.9M – €2.3M

This delivers:

- Secured territory
  - Operational water systems
  - Buildable lots
  - Foundational agricultural layer
  - Minimal shared hubs
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## **PART II**

### **Phase 3–4 — Expansion & Activation**

Once lots are buildable and sales are active, further development scales with participation.

This phase expands shared value while maintaining financial discipline.

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#### **8. Agricultural Expansion**

- Orchard systems
- Nursery
- Composting facility
- Secondary irrigation
- Agroforestry corridors

€90,000 – €240,000

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#### **9. Agricultural Equipment Expansion**

- Tractor
- Implements
- Long-term land care systems

€60,000 – €120,000

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## 10. Plaza Hub Expansion

- Commercial units
- Guest accommodation
- Permanent café
- Architectural refinement

€140,000 – €350,000

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## 11. Workshop Expansion

- Modular rentable workspaces
- Fabrication areas
- Semi-industrial utilities

€80,000 – €240,000

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## 12. Recreation & Shared Facilities

- Swimming areas
- Quinchos
- Trails
- Sports fields

€180,000 – €600,000

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# Full Development Envelope

Balanced Full Development:

€2.45M – €3.05M

Refined Premium Scenario:

€3.25M – €3.85M

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# Revenue Alignment at €60,000 Base Price

45 lots × €60,000 = €2,700,000

Even with early alignment incentives (average realized ≈ €58k):

Total revenue ≈ €2.6M

Balanced Phase 0–2 exposure ≈ €1.6M

Debt neutrality achievable at approximately 60% lot absorption.