

Phase 1 : Initial Site Visit and Scoping of Mine Liability		Invoiced until January 2025			Budget Remaining	
		USD	%	USD	%	
1.1	Overall Project Coordination and Management	\$ 15 155,43	\$ 15 155,43	100%	USD -	0%
1.1.1	Kick-off / Initiation Meeting for Phase 1	\$ 414,86	\$ 414,86	100%	\$ -	0%
1.1.2	Information gathering and review	\$ 830,00	\$ 830,00	100%	\$ -	0%
1.1.3	Engineering, Estimating and Environmental Site visit	\$ 11 721,91	\$ 11 721,91	100%	\$ -	0%
1.1.4	Contact & Feedback Session on Phase 1	\$ 826,76	\$ 826,76	100%	\$ -	0%
1.1.5	Compilation of Phase 1 Report	\$ 1 361,89	\$ 1 361,89	100%	\$ -	0%
Grand Total for Phase 1		USD 15 155,43	USD 15 155,43	100%	USD -	0%

Phase 2 Development of High-level Rehabilitation and Closure Plans for each of the 3 Mines		Invoiced until January 2025			Budget Remaining	
		USD	%	USD	%	
2.1	Overall Project Coordination and Management	\$ 18 132,17	\$ 14 308,33	79%	\$ 3 823,84	21%
2.1.1	Kick-off / Initiation Meeting for Phase 2 & 3	\$ 505,68	\$ 505,68	100%	\$ -	0%
2.1.2	Engineering, Estimating and Environmental Site visit	\$ 8 531,63	\$ 8 531,63	100%	\$ -	0%
2.1.3	Project Management and Coordination (Applicable to both Phases 2 & 3)	\$ 1 913,24	\$ 956,62	50%	\$ 956,62	50%
2.1.4	Information gathering and review (Applicable to both Phases 2 & 3)	\$ 5 247,03	\$ 3 672,92	70%	\$ 1 574,11	30%
2.1.5	Ad hoc meetings with client and relevant mine personnel (Applicable to both Phases 2 & 3)	\$ 1 282,97	\$ 641,49	50%	\$ 641,49	50%
2.1.6	Contact & Feedback Session on Phase 2	\$ 651,62	\$ -	0%	\$ 651,62	100%
2.2	Development of High-level Rehabilitation and Closure Plan for Nyakabingo Mine, Trinity Musha Mines and Rutongo Mines	\$ 31 352,16	\$ 12 225,14	39%	\$ 19 127,03	61%
2.2.1	Contact Session 1: Discussion and overview of Closure Vision & End Land Use	\$ 817,03	\$ 122,55	15%	\$ 694,47	85%
2.2.2	Contact Session 2: Closure Criteria & Closure Risk Assessment	\$ 2 407,84	\$ 361,18	15%	\$ 2 046,66	85%
2.2.3	Contact Session 3: Gap Analysis & MAP	\$ 992,16	\$ -	0%	\$ 992,16	100%
2.2.4	Review of relevant legal requirements and international best practice with respect to mine rehabilitation & closure.	\$ 1 569,73	\$ 1 177,30	75%	\$ 392,43	25%
2.2.5	Review of all related environmental and social assessments and baseline studies	\$ 3 379,46	\$ 1 689,73	50%	\$ 1 689,73	50%
2.2.6	Determination of Closure Objectives and End Land Use	\$ 2 023,78	\$ 809,51	40%	\$ 1 214,27	60%
2.2.7	High-Level Rehabilitation and Closure Risk Assessment	\$ 3 683,24	\$ 1 473,30	40%	\$ 2 209,95	60%
2.2.8	Development of Rehabilitation and Closure Criteria	\$ 9 538,38	\$ 3 815,35	40%	\$ 5 723,03	60%
2.2.9	Development of Rehabilitation and Closure Plans	\$ 6 940,54	\$ 2 776,22	40%	\$ 4 164,32	60%
Grand Total for Phase 2		USD 49 484,33	USD 26 533,46	54%	USD 22 950,86	46%

Phase 3 Estimation and Final Rehabilitation and Closure Costing		Invoiced until January 2025			Budget Remaining	
		USD	%	USD	%	
3.1	Data Collection and Site Quantity Survey (QS Site Visit)	\$ -	\$ -	0%	\$ -	0%
3.1.1	Cost saving Item: Site visit and Onsite data collection will be combined with Phase 1 Site Visit and Phase 2 Site Visit.	\$ -	\$ -	0%	\$ -	100%
3.2	Mine Closure Liability for Premature and Life of Mine (LoM) Closure Scenarios	\$ 16 848,92	\$ 4 655,76	0%	\$ 12 193,16	100%
3.2.1	Develop high-level Reference Maps and Layout Drawings	\$ 1 018,38	\$ 509,19	50%	\$ 509,19	50%
3.2.2	Develop high-level conceptual modelling of Mine Residue Deposits (MRDs)	\$ 5 014,05	\$ 1 002,81	20%	\$ 4 011,24	80%
3.2.3	Development of Unit Rates	\$ 1 070,00	\$ 321,00	30%	\$ 749,00	70%
3.2.4	Conduct premature and LoM closure liability estimate	\$ 6 107,03	\$ 1 832,11	30%	\$ 4 274,92	70%
3.2.5	Final Mine Rehabilitation and Closure Reports for Nyakabingo Mine, Trinity Musha Mines and Rutongo Mines	\$ 3 302,16	\$ 990,65	30%	\$ 2 311,51	70%
3.2.6	Final Closure Liabilities for Nyakabingo Mine, Trinity Musha Mines and Rutongo Mines	\$ 337,30	\$ -	0%	\$ 337,30	100%
3.3	Feedback Contact Sessions regarding Closure Liabilities	\$ 1 647,03	\$ -	0%	\$ 1 647,03	100%
3.3.1	Feedback Contact Sessions regarding Closure Liabilities	\$ 823,51	\$ -	0%	\$ 823,51	100%
3.3.2	Feedback session with client and auditors	\$ 823,51	\$ -	0%	\$ 823,51	100%
Grand Total for Phase 3		USD 18 495,95	USD 4 655,76	25%	USD 13 840,19	75%

Project total	USD 83 135,70	USD 46 344,65	56%	USD 36 791,05	44%
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