

Appendix A-1 BUDGET

Nº	Item	CFA
A	EQUIPMENT	
A1	Three (3) motor-pumps	26, 250,000
A2	Three (3) votex threshers	7,500,000
A3	Three (3) carts	450,000
A4	Two rice huskers	7, 000,000
A5	One Wheat mill	600,000
	Sub Total A	41, 800, 000
B	WORKING CAPITAL	
B1	Agricultural inputs: fertilizers, rice seeds (12 months)	10, 500, 000
B2	Water and electricity (12 months)	2, 500, 000
B3	Petrol and lubricant for machines (12 months)	2, 500, 000
B4	Maintenance/repair (12 months)	3, 500, 000
	Sub Total B	19, 000, 000
C	SUPPORT FUND TO WOMEN IN WHEAT MANUFACTURE	3, 000, 000
	Subtotal C	3, 000, 000
D	OFFICE EQUIPMENT AND FURNITURE	
D1	Office equipment and furniture	2, 000, 000
	Sub Total D	2, 000, 000
E	TRANSPORT	
E1	Motor-bike Yamaha 100 (2)	2, 400, 000
E2	Tax discs and insurance	300, 000
	Sub Total E	2, 700, 000
F	ADMINISTRATIVE COSTS	
F1	Communication: telephone, fax and mail service	3, 000,000
F2	Bank charges	500, 000
	Sub Total F	3, 500, 000
G	TRAINING AND TECHNICAL ASSISTANCE	
G1	Business management	2,000,000
G2	Agricultural production technique	1,000,000
G3	Equipment servicing and maintenance techniques	850, 000
G4	Marketing Services	2,500,000
G5	Project Coordinator (24 months): 200, 000/month	4,800,000
G6	Accounting Services	5,000,000
G7	Extension Agent (24 months stipend + gas): 50,000/month	1,200,000
G8	Nyesigiso MFI Technical Assistance	1,500,000
G9	Monitoring and Evaluation Services	5,000,000
	Sub total G	23,850, 000
H	AUDIT	2,100,000
	GRAND TOTAL	97,950,000