

**Budget
Thamaga Project**

CATEGORY	DESCRIPTION	AMOUNT Pula
A	Marketing Plan and Strategy Development	
A.1	Marketing Consultancy	42,330
A.2	Website Technical Assistance and Development	40,300
A.3	Printing and Production including Brochures	11,200
A.4	Participation on Gaborone International Fair	5,000
A.5	Computer Hardware and Software (marketing)	10,000
		108,830
B	Organizational Analysis and Restructuring	62,830
C	Financial Management	
C.1	Accounting Systems and Procedures	16,500
C.2	Acquisition of Accounting Software and Training	23,200
C.3	Computer Hardware, peripherals	20,082
C.4	Preparation of Financial statements (Annual)	15,000
C.5	Remuneration of Bookkeeper	30,000
		104,782
D	Working Capital, R&D and Market Testing	100,000
E	Business Plan	
E.1	Business Plan Consultancy	40,000
		40,000
F	Board and Management Training	25,000
G	Monitoring and Evaluation Committee Training	5,000
H	ADF Required Training	6,162
I	Administrative Costs	
I.1	Bank Charges	5,000
		5,000
	Total Request	457,604