

Budget Sample

Budget

Akila Bay Coffee Association

Reference	Category	Cost (MWK)
A	INFRASTRUCTURE	
A.1	Pulperies Houses	2,200,000
	Subtotal	2,200,000
B	EQUIPMENT	
B.1	Vehicles	3,600,000
B.2	Coffee Equipment	390,000
B.3	Coffee Processing Units	7,605,000
	Subtotal	11,595,000
C	WORKING CAPITAL	
C.1	Inputs Revolving Fund	15,618,000
C.2	Farmer Seeds and Tools	1,540,000
	Subtotal	17,158,000
D	TRAINING	
D.1	Governance Training	451,000
D.2	ADF Required Training	310,000
D.3	Financial Training	2,400,000
	Subtotal	3,161,000
E.	ADMINISTRATIVE SUPPORT	
E.1	Salaries	600,000
E.2	Office Equipment	372,000
	Subtotal	972,000
	GRAND TOTAL	35,086,000