

Appendix A-1

PROJECT BUDGET

PITSANE DAIRY MARKETING CO-OPERATIVE  
Milk Production and Marketing Project

CATEGORY	AMOUNT PULA
<b>A. PLANT &amp; OFFICE EQUIPMENT</b>	
A.1 Homogeniser	99,750
A.2 Mini Plant Laboratory	139,888
A.3 Computer, Printer & Accessories	19,230
<b>Subtotal</b>	<b>258,868</b>
<b>B. VEHICLES</b>	
B.1 Refrigerated Trucks	<b>389,103</b>
<b>C. CAPACITY BUILDING &amp; EVALUATION</b>	
C.1 Milk Handling/Processing Skills Training	60,940
C.2 ADF Required Training	10,000
C.3 Technical Support: Accounting	72,000
C.4 Monitoring & Evaluation	12,000
<b>Subtotal</b>	<b>154,940</b>
<b>D. WORKING CAPITAL &amp; ADMINISTRATIVE EXPENSES</b>	
D.1 Manager's Salary	90,000
D.2 Bookkeeper's Salary	36,000
D.3 Commissioning & Marketing Costs	80,000
D.4 Working Capital	80,000
D.5 Bank Charges/Communications	4,000
<b>Subtotal</b>	<b>290,000</b>
<b>PROJECT TOTAL</b>	<b>1,092,911</b>
<b>Audit</b>	<b>16,500</b>
<b>GRAND TOTAL</b>	<b>1,109,411</b>

ADF



Grantee \_\_\_\_\_