

**MMADINARE COOPERATIVE DAIRY DEVELOPMENT  
DAIRY FARM AND PLANT**

**BUDGET**

CATEGORY	PULA
<b>A BUSINESS PLAN DEVELOPMENT</b>	
A.1 Business Plan	42,000
A.2 Farm Management Plan	42,000
<b>Subtotal</b>	<b>84,000</b>
<b>B OFFICE EQUIPMENT</b>	
B.1 Computer and Accessories	12,600
<b>Subtotal</b>	<b>12,600</b>
<b>C ACCOUNTING SYSTEMS IMPROVEMENTS</b>	
C.1 Update Records	11,000
C.2 Set up Accounting Systems	15,400
C.3 Training Bookkeeper and Manager	11,000
C.4 Develop Financial Procedures Manual	11,000
C.5 Bookkeeper Support and Technical Assistance	33,000
<b>Subtotal</b>	<b>81,400</b>
<b>D WORKING CAPITAL</b>	
D.1 Feed	19,800
D.2 Milk Supplementary Purchases	49,500
<b>Subtotal</b>	<b>69,300</b>
<b>E STAFF SALARIES</b>	
E.1 Farm Supervisor	50,000
<b>Subtotal</b>	<b>50,000</b>
<b>F TRAINING</b>	
F.1 Business Management Training for Committee	36,000
F.2 Attachment to NAMPAADD	6,000
<b>Subtotal</b>	<b>42,000</b>
<b>G STRATEGIC PLANNING</b>	
G.1 Organizational Review and Strategic Planning	30,000
<b>H ENVIRONMENTAL IMPACT ASSESSMENT</b>	
H.1 Waste Management System Study and Upgrade	100,000
<b>TOTAL</b>	<b>469,300</b>