

**BUDGET****Tuzamurane Pineapple Enterprise Development**

<b>Category</b>	<b>Description</b>	<b>RWF</b>
<b>A</b>	<b>EQUIPMENT PURCHASE</b>	
A.1	Motorcycles and Accessories	2,545,000
A.2	Computer and Accessories	1,940,000
A.3	Office Furniture	856,680
	<b>Subtotal</b>	<b>5,341,680</b>
<b>B</b>	<b>WORKING CAPITAL</b>	
B.1	Farm Tools	1,304,000
B.2	Store Rental	2,400,000
B.3	Truck Hire	2,600,000
B.4	Solar Power Backup	2,730,000
	<b>Subtotal</b>	<b>9,034,000</b>
<b>C</b>	<b>TRAINING</b>	
C.1	Good Agricultural Practices	3,102,000
C.2	Cooperative Governance	1,660,000
C.3	Study Tour	2,872,100
C.4	Pineapple Processing	6,940,000
C.5	Financial Management	650,000
C.6	Monitoring and Evaluation	1,750,000
	<b>Subtotal</b>	<b>16,974,100</b>
<b>D</b>	<b>TECHNICAL ASSISTANCE</b>	
D.1	Business Plan	4,000,000
D.2	Administrative and Financial Procedures Manual	2,070,000
D.3	Accounting Software and Training	2,090,000
D.4	Marketing and Promotion	1,175,280
	<b>Subtotal</b>	<b>9,335,280</b>
<b>E</b>	<b>ADMINISTRATIVE SUPPORT</b>	
E.1	Coordinator/Agronomist Salary	6,000,000
E.2	Accountant Salary	4,500,000
E.3	Office Supplies	511,400
E.4	Insurance, Fuel and Maintenance	533,073
E.5	Communications and Bank Fees	683,000
	<b>Subtotal</b>	<b>12,227,473</b>
	<b>Grand Total</b>	<b>52,912,533</b>

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