

BUDGET**AGASARO**

Category.	DESCRIPTION	COSTS (RWF)
A	EQUIPMENT PURCHASES	
A.1	Juice Processing Machine	2,761,000
A.2	Computer and Accessories	1,280,000
	Sub-Total	4,041,000
B	WORKING CAPITAL	
B.1	Pineapple Plantlets	3,012,637
B.2	Solar Power System	2,700,000
B.3	Juice Bottles	2,610,000
B.4	Protective Gear	430,000
	Sub Total	8,752,637
C	TRAINING	
C.1	Organic Farming	6,550,000
C.2	Best Agricultural Practices	2,408,000
C.3	Cooperative Governance	1,505,000
C.4	Study Tour	2,872,100
C.5	Food Safety	1,420,680
C.6	Financial Management	634,000
C.7	Monitoring and Evaluation	1,111,000
	Sub-Total	16,500,780
D	TECHNICAL ASSISTANCE	
D.1	Business Plan	4,640,000
D.2	Administrative and Financial Procedures Manual	1,870,000
D.3	Accounting Software	1,790,000
	Sub-Total	8,300,000
E	ADMINISTRATIVE SUPPORT	
E.1	Manager/Agronomist Salary	6,000,000
E.2	Accountant Salary	4,500,000
E.3	Wireless Internet Card and Monthly Fee	306,000
E.4	Office Furniture and Supplies	467,000
E.5	Communications and Bank Fees	270,000
	Sub-Total	11,543,000
	Grand Total	49,137,417