

Budget

Sebba Sesame Production and Export

Category	Description	Costs in fCFA
A	INFRASTRUCTURE	
A.1	Construct Central Warehouse and District Storehouses (6)	22,895,280
A.2	Construct APEAH's Headquarters	3,580,800
A.3	Construct Compost Pits	5,400,000
	Subtotal	31,876,080
B	PURCHASE OF EQUIPMENT	
B.1	Plows and Donkeys (28)	2,380,000
B.2	Furrowers (120)	2,400,000
B.3	Drying Racks (90)	2,700,000
B.4	Weighing Scales (6)	2,250,000
B.5	Donkey Carts	3,000,000
B.6	Tarpaulin Sheets	1,950,000
B.7	Wheelbarrows (30)	750,000
B.8	Small Equipment (For Composting Pit)	500,000
B.9	Computer and Printer	2,000,000
B.10	Office Furniture	1,100,000
B.11	Install Solar Power	9,800,000
B.12	Generator	1,500,000
B.13	Motorcycles (5)	3,500,000
B.14	Truck	10,000,000
	Subtotal	43,830,000
C	WORKING CAPITAL	
C.1	Revolving Fund for Sesame Seeds	4,000,000
C.2	Revolving Fund for Farmers	11,000,000
C.3	Revolving Fund for Packaging	1,000,000
	Subtotal	16,000,000
D	TRAINING	
D.1	Training in Bookkeeping and ADF Reporting	900000
D.2	Technical Training in Sesame Production Techniques	2,500,000
D.3	Training in Organizational Dynamics	3,900,000
D.4	Training in Procedures and Quality Control	2,000,000
D.5	Training in Financial and Administrative Management Skills	1,840,000
	Subtotal	11,140,000
E	TECHNICAL ASSISTANCE	
E.1	Develop a Manual of Procedures	1,000,000
E.2	Develop a Marketing Strategy and a Business Plan	2,042,500
E.3	Audit of the Associations' Accounts	1,500,000
	Subtotal	4,542,500
F	ADMINISTRATIVE COST	
F.1	Accountant's Salary (6 Months)	540,000
F.2	Project Director's Salary (6 Months)	600,000
F.3	Management Committee's Stipend (3 Months)	1,042,500
F.4	Rent, Water, Electricity, and Telephone	507,000
F.5	Office Supplies	240,000
F.6	Insurance, Motorcycle, and Fuel	1,280,000
	Subtotal	4,209,500
	GRAND TOTAL	111,598,080