

Budget

Kerebuka Capacity Building

Ref.	DESCRIPTION	(BIF)
A	INFRASTRUCTURE	15,949,040
A.1	Production Facility Improvements	3,000,000
A.2	Solar Panel and Accessories	7,660,440
A.3	Furnace Construction for Juice Boiler	1,200,000
A.4	Water Catchment Tank	4,088,600
B	EQUIPMENT	12,187,400
B.1	Computers and Accessories	4,000,000
B.2	Fire Extinguishers	640,000
B.3	Juice Processing Machine	5,277,400
B.4	Motorcycle, Accessories, and Safety Training	2,270,000
C	WORKING CAPITAL	9,990,000
C.1	Farming Tools and Inputs	1,028,000
C.2	Pineapple Suckers and Transportation	6,138,000
C.3	Farm Labor and Maintenance	1,200,000
C.4	Protective Gear	500,000
C.5	Bottlecaps and Labels	754,000
C.6	Scales	370,000
D	TRAINING	15,838,300
D.1	ADF Bookkeeping and Financial Management Training	1,049,500
D.2	Improved Farming Techniques (Organic Farming)	3,177,300
D.3	Study Tour	3,384,500
D.4	Training in Business and Marketing Skills	1,585,000
D.5	Leadership and Governance	1,457,000
D.6	Cooperative Formation and Management	3,145,000
D.7	Training in Food Safety and Quality Standards	1,470,000
D.8	Training in Computer Skills	570,000
E	TECHNICAL ASSISTANCE	21,867,520
E.1	Business Plan for Kerebuka	4,500,000
E.2	Administrative and Financial Procedures Manual	4,500,000
E.3	Accounting Software Package	5,310,000
E.4	Midterm Participatory Evaluation	2,250,000
E.5	Quality Testing and Analysis	4,557,520
E.6	Bookkeeping Review and Financial Capacity Building	750,000
F	ADMINISTRATIVE SUPPORT	24,091,400
F.1	Project Coordinator Salary	5,400,000
F.2	Agricultural Extension Worker Salary	4,500,000
F.3	Accountant Salary	5,400,000
F.4	Machine Operator Salary	2,400,000
F.5	Marketing Transport Costs	2,080,000
F.6	Moto Fuel and Insurance	575,400
F.7	Equipment Maintenance	960,000
F.8	Office Supplies and Stationery	1,200,000
F.9	Communication and Bank Fees	1,576,000
	GRAND TOTAL	99,923,660

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