BUDGET

ABANIKI Institutional Capacity Building

CAT	DESCRIPTION		COST (BIF)
A	INFRASTRUCTURE		
A.1	Community Center Renovation		13,047,690
A.2	Water Catchment Tank		4,088,600
		Sub-Total	17,136,290
B	EQUIPMENT		
B.1	Computers and Accessories		3,750,000
B.2	Sewing Machines		1,020,000
B.3	Motocycle, Helmets and Safety Training		2,270,000
B.4	Fire Extinguisher		320,000
		Sub-Total	7,360,000
C	WORKING CAPITAL AND INPUTS		
C.1	Seeds		1,139,000
C.2	Farming Tools		1,285,500
C.3	Assorted Material		1,130,000
C.4	Fertilizers and Manure		2,500,000
C.5	Protective Gear		550,000
C.6	Land Rental		1,200,000
C.7	Land Preparation		1,500,000
C.8	Transportation costs		920,000
		Sub-Total	10,224,500
D	TRAINING		
D.1	ADF Bookkeeping and Financial Management		274,500
D.2	Organic Farming		4,926,160
D.3	Study Tour		5,040,000
D.4	Business Management and Marketing Skills		1,154,500
D.5	Leadership and Governance		1,357,000
D.6	Women's Empowerment and Conflict Management		4,748,600
D.7	Computer Skills		845,000
		Sub-Total	18,345,760
E	TECHNICAL ASSISTANCE		
E.1	Business Plan and Marketing Strategy		4,500,000
E.2	Administrative and Financial Procedures Manual		3,000,000
E.3	Gender-Based Violence Counselor Salary		7,200,000
E.4	Accounting Software Package		5,310,000
E.5	Midterm Participatory Evaluation		2,250,000
E.6	Bookkeeping Review and Financial Capacity Building		1,500,000
		Sub-Total	23,760,000
F	ADMINISTRATIVE SUPPORT		
F.1	Administrative Support Team Stipend		3,240,000
F.2	Agriculture Extension Worker Salary		5,400,000
F.3	Accountant Salary		6,300,000
F.4	Motorcycle Fuel and Insurance		1,620,000
F.5	Office Furniture		2,860,000
F.6	Office Supplies and Stationery		1,200,000
F.7	Equipment Maintenance		1,080,000
F.8	Communication and Bank Fees		1,756,000
		Sub-Total	23,456,000
	Grand Total		100,282,550

ADF JT ABANIKI G.M
4.22.10
M L

BUDGET

ABANIKI Institutional Capacity Building

CAT	DESCRIPTION		COST (BIF)
A	**INFRASTRUCTURE**		
A.1	Community Center Renovation		13,047,690
A.2	Water Catchment Tank		4,088,600
		Sub-Total	**17,136,290**
B	**EQUIPMENT**		
B.1	Computers and Accessories		3,750,000
B.2	Sewing Machines		1,020,000
B.3	Motocycle, Helmets and Safety Training		2,270,000
B.4	Fire Extinguisher		320,000
		Sub-Total	**7,360,000**
C	**WORKING CAPITAL AND INPUTS**		
C.1	Seeds		1,139,000
C.2	Farming Tools		1,285,500
C.3	Assorted Material		1,130,000
C.4	Fertilizers and Manure		2,500,000
C.5	Protective Gear		550,000
C.6	Land Rental		1,200,000
C.7	Land Preparation		1,500,000
C.8	Transportation costs		920,000
		Sub-Total	**10,224,500**
D	**TRAINING**		
D.1	ADF Bookkeeping and Financial Management		274,500
D.2	Organic Farming		4,926,160
D.3	Study Tour		5,040,000
D.4	Business Management and Marketing Skills		1,154,500
D.5	Leadership and Governance		1,357,000
D.6	Women's Empowerment and Conflict Management		4,748,600
D.7	Computer Skills		845,000
		Sub-Total	**18,345,760**
E	**TECHNICAL ASSISTANCE**		
E.1	Business Plan and Marketing Strategy		4,500,000
E.2	Administrative and Financial Procedures Manual		3,000,000
E.3	Gender-Based Violence Counselor Salary		7,200,000
E.4	Accounting Software Package		5,310,000
E.5	Midterm Participatory Evaluation		2,250,000
E.6	Bookkeeping Review and Financial Capacity Building		1,500,000
		Sub-Total	**23,760,000**
F	**ADMINISTRATIVE SUPPORT**		
F.1	Administrative Support Team Stipend		3,240,000
F.2	Agriculture Extension Worker Salary		5,400,000
F.3	Accountant Salary		6,300,000
F.4	Motorcycle Fuel and Insurance		1,620,000
F.5	Office Furniture		2,860,000
F.6	Office Supplies and Stationery		1,200,000
F.7	Equipment Maintenance		1,080,000
F.8	Communication and Bank Fees		1,756,000
		Sub-Total	**23,456,000**
	Grand Total		**100,282,550**

ADF JT ABANIKI _____
4.22.20