

## BUDGET

## ABANIKI Institutional Capacity Building

CAT	DESCRIPTION	COST (BIF)
A	INFRASTRUCTURE	
A.1	Community Center Renovation	13,047,600
A.2	Water Catchment Tank	4,088,600
	Sub-Total	17,136,200
B	EQUIPMENT	
B.1	Computers and Accessories	3,750,000
B.2	Sewing Machines	1,070,000
B.3	Motorcycle, 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	1,285,560
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	1,300,000
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

ADP *JF* ABANIKI *G.M*

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## BUDGET

## ABANIKI Institutional Capacity Building

CAT	DESCRIPTION	COST (BIF)
<b>A</b>	<b>INFRASTRUCTURE</b>	
A.1	Community Center Renovation	13,047,690
A.2	Water Catchment Tank	4,088,600
	<b>Sub-Total</b>	<b>17,136,290</b>
<b>B</b>	<b>EQUIPMENT</b>	
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
	<b>Sub-Total</b>	<b>7,360,000</b>
<b>C</b>	<b>WORKING CAPITAL AND INPUTS</b>	
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
	<b>Sub-Total</b>	<b>10,224,500</b>
<b>D</b>	<b>TRAINING</b>	
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
	<b>Sub-Total</b>	<b>18,345,760</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
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
	<b>Sub-Total</b>	<b>23,760,000</b>
<b>F</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F.1	Administrative Support Team Stipend	3,240,000
F.2	Agriculture Extension Worker Salary	5,400,000
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F.7	Equipment Maintenance	1,080,000
F.8	Communication and Bank Fees	1,756,000
	<b>Sub-Total</b>	<b>23,456,000</b>
	<b>Grand Total</b>	<b>100,282,550</b>