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|---|---|---|
| | **AFITIN CAPACITY BUILDING PROJECT** | |
| | **BUDGET** | |
| **Line** | **Description** | **Amount (FCFA)** |
| **A** | **INFRASTRUCTURE** | |
| A1 | Warehouse | 5,165,500 |
| A2 | Waste Water Catchments | 900,000 |
| | **Subtotal** | **6,065,500** |
| **B** | **EQUIPMENT** | |
| B1 | Afitin Processing Equipment | 2,850,000 |
| B2 | Motorbike and Accessories | 1,040,000 |
| | **Subtotal** | **3,890,000** |
| **C** | **WORKING CAPITAL** | |
| C1 | Locust Beans | 2,800,000 |
| C2 | Processing Inputs | 2,097,920 |
| | **Subtotal** | **4,897,920** |
| **D** | **TRAINING** | |
| D1 | Afitin Processing Techniques | 3,500,000 |
| D2 | Food Hygiene | 1,025,000 |
| D3 | Locust Bean Storage | 870,000 |
| D4 | Literacy and Business Skills | 3,440,000 |
| D5 | Association Management | 935,000 |
| D6 | ADF Procedures | 360,000 |
| D7 | Financial Management | 1,785,000 |
| D8 | Computer Literacy | 1,500,000 |
| D9 | Community Project Design and Management | 2,493,000 |
| | **Subtotal** | **15,908,000** |
| **E** | **TECHNICAL ASSISTANCE** | |
| E1 | Project Manager | 3,600,000 |
| E2 | Agricultural Technician | 4,407,180 |
| E3 | Computer and Accessories | 1,500,000 |
| E4 | Office Furniture | 540,000 |
| E6 | Construction Monitoring | 909,825 |
| | **Subtotal** | **10,957,005** |
| | | |
| **F** | **ADMINISTRATIVE COSTS** | |
| F1 | Bank Fees | 144,000 |
| F2 | Communications | 1,280,000 |
| F3 | Rent and Utilities | 1,492,320 |
| F4 | Office Supplies | 960,000 |
| F5 | Salaries | 1,320,000 |
| | **Subtotal** | **5,196,320** |
| | | |
| | **TOTAL** | **46,914,745** |

ADF ____ CRADD ____