

## BUDGET

## ST. LUKE FARMERS COOPERATIVE SOCIETY LIMITED

	Description	Cost
<b>A</b>	<b>Infrastructure</b>	
A.1	Completion of storage facility	20,695,800
A.2	Water catchment system	2,500,000
	<b>Subtotal</b>	<b>23,195,800</b>
<b>B</b>	<b>Equipment Purchase</b>	
B.1	Moisture meter	3,500,000
B.2	Solar system	6,858,000
B.3	Computer and accessories	2,410,000
B.4	Heavy Duty Weighing Scale	2,850,000
B.5	Bicycles	650,000
	<b>Subtotal</b>	<b>16,268,000</b>
<b>C.</b>	<b>Working Capital</b>	
C.1	Crop finance	13,500,000
	<b>Subtotal</b>	<b>13,500,000</b>
<b>D.</b>	<b>Technical Assistance</b>	
D.1	ADF financial training	710,000
D.2	ADF participatory monitoring and evaluation training	1,520,000
D.3	Cooperative principles and governance	3,943,750
D.4	Business plan development	3,350,000
D.5	Accounting manual development and training	5,940,000
D.6	Produce marketing and group dynamics training	12,900,000
D.7	Needs assessment and farmer baseline study	7,500,000
D.8	Study tour	4,840,000
D.9	Computer training	2,100,000
	<b>Subtotal</b>	<b>42,803,750</b>
<b>E</b>	<b>Administrative Support</b>	
E.1	Project/Marketing Officer	8,100,000
E.2	Bookkeeper	7,200,000
E.3	Extension Worker	7,200,000
E.4	Storekeeper	6,300,000
E.5	Office furnishings	2,720,000
E.6	Supplies	3,600,000
E.7	Internet	1,825,000
E.8	Rent	960,000
E.9	Protective gear	350,000
E.10	Banking and communication	1,185,000
	<b>Subtotal</b>	<b>39,440,000</b>
	<b>Grand total (UGX)</b>	<b>135,207,550</b>