

BUDGET**CDEF Mushroom Farming Development**

Category	Description	RWF
A	INFRASTRUCTURE	
A.1	Oven Construction	800,000
	Subtotal	800,000
B	EQUIPMENT PURCHASE	
B.1	Grinder, Mixer and Accessories	5,500,000
B.2	Motorcycles and Accessories	2,545,000
B.3	Computer and Accessories	2,070,000
B.4	Office Furniture	695,000
	Subtotal	10,810,000
C	WORKING CAPITAL	
C.1	Farm Tools	1,125,490
C.2	Mushroom Spores	936,000
C.3	Packaging Materials	192,000
C.4	Peat and Charcoal	1,196,000
	Subtotal	3,449,490
D	TRAINING	
D.1	Mushroom Production	3,497,000
D.2	Cooperative Governance	2,590,000
D.3	Food Safety and Quality Control	1,925,680
D.4	Financial Management	326,000
D.5	Monitoring and Evaluation	375,000
	Subtotal	8,713,680
E	TECHNICAL ASSISTANCE	
E.1	Business Plan	4,000,000
E.2	Administrative and Financial Procedures Manual	2,000,000
E.3	Accounting Software and Training	1,729,830
E.4	Marketing and Promotion	1,490,906
	Subtotal	9,220,736
F	ADMINISTRATIVE SUPPORT	
F.1	Coordinator and Agronomist Salary	7,500,000
F.2	Accountant Salary	6,000,000
F.3	Office Supplies	522,050
F.4	Insurance, Fuel, and Maintenance	569,073
F.5	Communications and Bank Fees	683,000
	Subtotal	15,274,123
	Grand Total	48,268,029