

**Budget**  
**Chipepo Fisheries Company Limited**

Reference	Description	ZMK
<b>A</b>	<b>Management and Support Service</b>	
A.1	Salaries and Benefits	106,470,000
A.2	Office Furniture, Equipment and Administrative Expenses	32,800,000
A.3	Transportation	14,634,000
	<b>Subtotal</b>	<b>153,904,000</b>
<b>B</b>	<b>Consultancy Services</b>	
B.1	Business Plan	37,740,000
B.2	Financial Systems	22,550,000
B.3	Operational Systems	21,750,000
B.4	Governance Systems and Administrative Systems	32,940,000
	<b>Subtotal</b>	<b>114,980,000</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Boat Lease	36,000,000
C.2	Refrigerated Truck Lease	18,000,000
C.3	Fishing Nets, Hooks, and Small Accessories	10,000,000
C.4	Insulated Storage Containers	5,880,000
C.5	Weighing Scales	2,100,000
C.6	Fish Purchase Fund	18,550,000
	<b>Subtotal</b>	<b>90,530,000</b>
<b>D</b>	<b>Training</b>	
D.1	Financial Management	13,178,000
D.2	Sustainable Fishing Techniques	13,178,000
D.3	Marketing	13,178,000
D.4	Governance	13,178,000
D.5	Credit Management	13,178,000
	<b>Subtotal</b>	<b>65,890,000</b>
	<b>Grand total</b>	<b>425,304,000</b>