

Budget

D'Kar Community Capacity Building Project

Category	Description	Amount in BWP
A	Management and Support Services	
A.1	Salaries	96,425
A.2	Computers and Training Equipment	42,678
A.3	Technical Assistance-Youth Sport and Entrepreneurship	120,000
	Subtotal	259,103
B	Consultancy Services	
B.1	Business Plan and Marketing Strategy Development	50,000
B.2	Accounting System and Manual	45,000
B.3	Soil and Water Testing	10,000
B.4	Horticulture Advisory Services	50,000
	Subtotal	155,000
C	Equipment	
C.1	Horticulture Equipment	100,000
C.2	Youth Sport Equipment	34,000
	Subtotal	134,000
D	Working Capital	
D.1	Seed, Fertilizer, and Chemicals	30,000
D.2	Horticulture Production Staff	72,000
D.3	Leatherworking Materials	62,000
	Subtotal	164,000
E	Training	
E.1	Good Governance	40,000
E.2	Business and Management Skills	55,723
E.3	ADF Required Training	43,875
E.4	Horticulture Training	80,000
E.5	Entrepreneurship Skills Training	60,000
	Subtotal	279,598
	Grand Total	991,701