

Budget

Duguri Women Rice Processing and Milling Capacity Building

| Category | Description | Costs in Naira |
|-----------|---|-------------------|
| A | Equipment | |
| A.1 | Dryer | 480,000 |
| A.2 | Milling Machine | 500,000 |
| A.3 | De-stoner | 520,000 |
| A.4 | Washing Machine | 315,000 |
| A.5 | Weighing Scale | 150,000 |
| A.6 | Bag Sealer | 19,500 |
| A.7 | Generator (25 KVA) | 600,000 |
| | Sub-total | 2,584,500 |
| B | Working Capital | |
| B.1 | Purchase of Paddy | 480,000 |
| B.2 | Purchase of Polypropylene bags (1,000 pcs) | 80,000 |
| B.3 | Purchase of fuel | 204,300 |
| | Sub-total | 764,300 |
| C | Training and Technical Assistance | |
| C.1 | Organizational Development Training | 250,000 |
| C.2 | Business and Entrepreneurship Training | 450,000 |
| C.3 | Board of Trustees Training | 200,000 |
| C.4 | Executive Council Training | 200,000 |
| C.5 | Modern Rice Production and Agronomic Practices | 450,000 |
| C.6 | Modern Rice Processing and Milling Techniques | 450,000 |
| C.7 | Monitoring and Evaluation training | 500,000 |
| C.8 | Group Dynamics Training | 250,000 |
| C.9 | ADF mandated Training | 500,000 |
| C.10 | Accounting Software | 600,000 |
| C.11 | Business Plan | 700,000 |
| C.12 | Development of Policies and Procedures | 1,200,000 |
| C.13 | Visit to Rice Processing Company | 400,000 |
| C.14 | Attendance of Trade Fair and Agricultural Shows | 450,000 |
| C.15 | Bi-Annual Lessons Learned Workshop | 400,000 |
| | Sub-total | 7,000,000 |
| D | Administrative Support | |
| D.1 | Communication and Bank Charges | 200,000 |
| D.2 | Local Travel | 150,000 |
| D.3 | Computer, UPS, Printer, and Other Accessories | 350,000 |
| D.4 | Repairs and Maintenance | 86,535 |
| | Sub-total | 786,535 |
| E. | Personnel Salaries and Wages | |
| E.1 | General and Business Manager | 600,000 |
| E.2 | Production and Processing Supervisor | 360,000 |
| E.3 | Accountant | 480,000 |
| E.4 | Management Consultant | 600,000 |
| E.5 | Agronomist and Extension Officer | 300,000 |
| E.6 | Financial Systems Consultant | 500,000 |
| | Sub-total | 2,840,000 |
| | GRAND TOTAL | 13,975,335 |