

Budget
Kaédi Women Carpet Weavers

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
A.1	Renovate Workshop	1,300,000
	Subtotal	1,300,000
B	PURCHASE OF EQUIPMENT	
B.1	Looms (3)	900,000
B.2	Workshop Tools	90,500
B.3	Office Furniture	239,000
B.4	Computer and Accessories	428,000
	Subtotal	1,657,500
C	WORKING CAPITAL	
C.1	Raw Materials (6 months)	1,776,000
	Subtotal	1,776,000
D	TRAINING	
D.1	Training in Bookkeeping and ADF Reporting	400,000
D.2	Training in Financial and Administrative Management Skills	750,000
D.3	Training in Income-Generating Activities (IGAs)	1,612,000
D.4	Technical Training in Carpet Weaving	3,578,200
D.5	Training in Cooperative Management and Organizational Dynamics	1,612,000
	Subtotal	7,952,200
E	TECHNICAL ASSISTANCE	
E.1	Develop a Manual of Procedures	710,000
E.2	Technical Assistance in Administration, Management, and Sales	1,020,000
E.3	Refresher Course and Technical Monitoring	1,350,000
E.4	Conduct a Market Study and Exchange Visits	1,700,000
E.5	Develop a Business Plan	1,200,000
	Subtotal	5,980,000
F	ADMINISTRATIVE COST	
F.1	Office Supplies	180,000
F.2	Accountant's Salary (12 months)	1,200,000
F.3	Project Manager's Salary (12 months)	1,440,000
	Subtotal	2,820,000
	GRAND TOTAL	21,485,700