

**Budget****ETACOP Production and Marketing of Organic Fertilizer Based on Fish By-Products**

| <b>Category</b> | <b>Description</b>   | <b>Costs in MRO</b> |
|-----------------|--|---------------------|
| <b>A</b>        | <b>INFRASTRUCTURE</b>  |                     |
| A.1             | Compost Pits and Fencing   | 3,150,000           |
| A.2             | Construction of Warehouse and Office Space                         | 8,500,000           |
| A.3             | Construction of a Water Basin                                      | 120,000             |
|                 | <b>Sub-Total</b>   | <b>11,770,000</b>   |
| <b>B</b>        | <b>PURCHASE OF EQUIPMENT</b>                                       |                     |
| B.1             | Mill and Generator   | 6,500,000           |
| B.2             | Sewing Machine   | 250,000             |
| B.3             | Scale, Tools, Protective Gear, and Accessories                     | 525,000             |
| B.4             | Vehicles for Transporting Waste and Distributing Fertilizer        | 14,000,000          |
| B.5             | Computer   | 450,000             |
| B.6             | Office Furniture   | 500,000             |
|                 | <b>Sub-Total</b>   | <b>22,225,000</b>   |
| <b>C</b>        | <b>WORKING CAPITAL</b>   |                     |
| C.1             | Purchase of Packaging Materials                                    | 1,896,000           |
|                 | <b>Sub-Total</b>   | <b>1,896,000</b>    |
| <b>D</b>        | <b>TRAINING</b>  |                     |
| D.1             | Training in Bookkeeping and ADF Reporting                          | 500,000             |
| D.2             | Training in Financial and Administrative Management Skills         | 2,415,000           |
| D.3             | Technical Training of Staff  | 1,500,000           |
| D.4             | Training Farmers in Application Techniques                         | 3,500,000           |
|                 | <b>Sub-Total</b>   | <b>7,915,000</b>    |
| <b>E</b>        | <b>TECHNICAL ASSISTANCE</b>  |                     |
| E.1             | Development of a Manual of Procedures                              | 450,000             |
| E.2             | Development of a Marketing Strategy and Business Plan              | 686,500             |
|                 | <b>Sub-Total</b>   | <b>1,136,500</b>    |
| <b>F</b>        | <b>ADMINISTRATIVE COST</b>   |                     |
| F.1             | Accountant's Salary (3 months)                                     | 300,000             |
| F.2             | General Director's Salary (3 months)                               | 555,000             |
| F.3             | Marketing Director's Salary (3 months)                             | 450,000             |
| F.4             | Personnel Manager's Salary (3 months)                              | 195,000             |
| F.5             | Driver's Salary (3 months)   | 165,000             |
| F.6             | Financial clerk's Salary (3 months)                                | 240,000             |
| F.7             | Nine Product Specialists and Producers' Combined Salary (3 months) | 1,620,000           |
| F.8             | Four Waste Collectors' Combined Salary (3 months)                  | 600,000             |
| F.9             | Four Sellers' Combined Salary (3 months)                           | 600,000             |
| F.10            | Guardian's Salary (3 months)                                       | 120,000             |
| F.11            | Purchase of Office Supplies  | 1,000,000           |
| F.12            | Utilities (water, electricity, phone)                              | 180,000             |
|                 | <b>Sub-Total</b>   | <b>6,025,000</b>    |
|                 | <b>GRAND TOTAL</b>   | <b>50,967,500</b>   |