

**Budget****Egebeni Horticulture Capacity Building Project**

<b>Category</b>	<b>Description</b>	<b>Costs in SZL</b>
<b>A</b>	<b>PRODUCTION AND WORKING CAPITAL</b>	
A.1	Pump and Irrigation System Rehabilitation	42,500
A.2	Wiring of Packhouse and Office Areas	34,500
A.3	Repairs to Existing Buildings ( Packhouse and Office)	25,000
A.4	Fence Installation (5 ha)	30,000
A.5	Tractor Repairs	12,000
A.6	Inputs - Seeds, Fertilizers and Insecticides	22,000
	<b>Sub-Total</b>	<b>166,000</b>
<b>B</b>	<b>OFFICE EQUIPMENT</b>	
B.1	Computer and Accessories	30,000
B.2	Office Furniture	25,000
	<b>Sub-Total</b>	<b>55,000</b>
<b>C</b>	<b>TRAINING AND TECHNICAL ASSISTANCE</b>	
C.1	Horticulture Production Training	30,000
C.2	Corporate Governance Training - Executive Committee	40,000
C.3	Financial Management and Accounting Manual	60,000
C.4	Business Plan Development	60,000
C.5	Computer Training and Accounting Software	25,000
C.6	Marketing Training and Marketing Plan Development	65,000
C.7	Monitoring and Evaluation Quarterly Meetings	25,000
	<b>Sub-Total</b>	<b>305,000</b>
<b>D</b>	<b>ADMINISTRATIVE SUPPORT</b>	
D.1	Mobilization of Members	5,000
D.2	Communication, Bank Charges	10,000
D.3	Vehicles Maintenance and Repairs	15,000
D.4	Office Supplies	15,000
D.5	Staff Salaries	108,000
D.6	Audit of Company	15,000
	<b>Sub-Total</b>	<b>168,000</b>
	<b>GRAND TOTAL</b>	<b>694,000</b>