

Fate Hood Tobane Fodder Production Project

Budget

| Category | Description | Costs in BWP |
|-----------|---|----------------|
| A | Fodder Production | |
| A.1 | Irrigation Equipment and Piping | 225,000 |
| A.2 | Tractor and Implements | 100,000 |
| A.3 | Fodder Production Machinery and Equipment | 40,900 |
| A.4 | Seeds and Fertilzers | 15,000 |
| A.5 | Tractor and Machinery Hire | 11,000 |
| A.6 | Protective Clothing | 15,000 |
| A.7 | Electricity Connection and Reticulation | 40,000 |
| A.8 | Generator Fuel | 7,200 |
| | Subtotal | 454,100 |
| B | Association Capacity Development | |
| B.1 | Financial Management Systems Development | 12,000 |
| B.2 | Bookkeepers Support and Training | 30,000 |
| B.3 | Financial Procedures Manual Produced | 12,000 |
| B.4 | Financial Management Training | 12,000 |
| B.5 | Governance Training and Organization Restructure | 30,000 |
| B.6 | Business and Markeing Plan Development | 30,000 |
| B.7 | Marketing and Entrepreneurship Training | 17,000 |
| | Subtotal | 143,000 |
| C. | Working Capital and Administration Support | |
| C.1 | Computer and Assessories | 15,000 |
| C.2 | Facilitator's Salary Support | 30,000 |
| C.3 | Bookkeeper's Salary Support | 18,000 |
| C.4 | ADF Required Training Including Basic Computer Literacy | 10,000 |
| C.5 | Bank Charges | 3,000 |
| | Subtotal | 76,000 |
| | GRAND TOTAL | 673,100 |