

**Budget****Naturals.m Capacity Building**

<b>Reference</b>	<b>Category</b>	<b>Cost(MWK)</b>
<b>A.</b>	<b>EQUIPMENT</b>	
A.1	Automatic Packing Machine	250,000
A.2	Branded Coolers	325,000
A.3	Computer and Accessories	565,000
	<b>Subtotal</b>	<b>1,140,000</b>
<b>B.</b>	<b>WORKING CAPITAL</b>	
B.1	Raw Materials Revolving Fund	912,000
B.2	Packaging Materials	1,891,000
	<b>Subtotal</b>	<b>2,803,000</b>
<b>C.</b>	<b>TRAINING</b>	
C.1	ADF Financial Management and M &E Training	222,000
C.2	Health and Safety Training	211,000
C.3	Production Training	200,000
C.4	Accounting Software Training	363,000
	<b>Subtotal</b>	<b>996,000</b>
<b>D.</b>	<b>TECHNICAL ASSISTANCE</b>	
D.1	Financial Systems	300,000
D.2	Business Plan	939,000
D.3	Promotional Activities	1,657,000
	<b>Subtotal</b>	<b>2,896,000</b>
<b>E.</b>	<b>COMMUNITY CAPACITY BUILDING</b>	
E.1	Community Training	2,200,000
E.2	Research Studies	581,000
E.3	Legal Assistance	200,000
	<b>Sub-total</b>	<b>2,981,000</b>
<b>F.</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F.1	Salaries	600,000
F.2	Independent Audit	900,000
F.3	Administration Expenses	840,000
	<b>Sub-total</b>	<b>2,340,000</b>
	<b>GRAND TOTAL</b>	<b>13,156,000</b>

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