

## APPENDIX A-1

## Budget

## Mmadinare Dairy Production Project

Reference	Category	Cost (Botswana Pula)
<b>A</b>	<b>Production Improvement</b>	
A.1	Milk Parlor Construction	156,000
A.2	Milking Machinery and Equipment	45,000
A.3	Milking Cows	800,000
A.4	Coolong Tank	6,000
A.5	Power Connection	120,000
A.6	Zero Grazing Unit	80,000
A.7	Collection Kraals / Cow Handling Area	24,000
A.8	Calf Hatches	25,000
	<b>Subtotal</b>	<b>1,256,000</b>
<b>B</b>	<b>Milk Processing and Market Support</b>	
B.1	Current Processing Plant Improvements	30,000
B.2	Provision of Batch Pasteurizer	50,000
B.3	Homogenizer	75,000
	<b>Subtotal</b>	<b>155,000</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Assorted Milking Tools and Equipment	34,000
C.2	Feeding Costs	90,000
	<b>Subtotal</b>	<b>124,000</b>
	<b>GRAND TOTAL</b>	<b>1,535,000</b>

**Budget****Mmadinare Dairy Production Project**

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