

**Budget**  
**Moiyabana Leatherworks and Handicrafts Project**

Reference	Category	Cost (Botswanian Pula)
<b>A</b>	<b>Leatherworks</b>	
A.1	Raw materials Hides and Skins	30,000
A.2	Sewing Machine	15,000
A.3	Cutting Machine	5,000
A.4	Tools and Equipment	25,260
A.5	Transport	10,000
A.6	Leatherworks Training	17,000
A.7	Advertising	5,000
	<b>Subtotal</b>	<b>107,260</b>
<b>B</b>	<b>Handicrafts</b>	
B.1	Raw Materials	25,000
B.2	Tools and Equipment	25,000
B.3	Advertising	5,000
B.4	Handicrafts Training	15,000
B.5	Transport	5,000
	<b>Subtotal</b>	<b>75,000</b>
<b>C</b>	<b>Training and Capacity Building</b>	
C.1	Marketing Strategy Development	80,000
C.2	Business Plan Development	50,000
C.3	Training for Bookkeeper, Facilitator and Board	20,000
C.4	Office Equipment and Furniture	10,000
C.5	Transport	5,000
C.6	Stationery	5,000
C.7	Wages for Facilitator, Bookkeeper and Guard	57,600
	<b>Subtotal</b>	<b>227,600</b>
<b>D</b>	<b>Administration</b>	
D.1	Installation of Electricity, Water and Telephone	29,500
D.2	Rent for Workshop	12,000
D.3	Utility Rates	12,000
D.4	Bank Charges	3,000
	<b>Subtotal</b>	<b>56,500</b>
	<b>GRAND TOTAL</b>	<b>466,360</b>

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