

## Budget

## Headway Rice Processing and Milling Project

Reference	Category	Cost (Nigerian Naira)
<b>A</b>	<b>Machinery and Equipment</b>	
A.1	Dryer	400,000
A.2	Milling Machine	400,000
A.3	Destoner	400,000
A.4	Washing Machine	250,000
A.5	Weighing Scale	80,000
A.6	Bag Sealer	15,000
A.7	Generator (25 KVA)	600,000
A.8	Fuel Charges and Local Travel Costs	354,300
A.9	Maintenance and Repairs of Machineries and Equipments	70,000
	<b>Subtotal</b>	<b>2,569,300</b>
<b>B</b>	<b>Working Capital</b>	
B.1	Purchase of Polypropylene Bags (1,000 pcs)	80,000
B.2	Purchase of Paddy	1,000,000
	<b>Subtotal</b>	<b>1,080,000</b>
<b>C</b>	<b>Training and Technical Assistance</b>	
C.1	Organisational Development training	200,000
C.2	Business and Entrepreneurship Training	200,000
C.3	Board of Trustees Training	150,000
C.4	Executive Council Training	150,000
C.5	Modern Rice Production and Agronomic Practices	250,000
C.6	Modern Rice Processing and Milling Techniques	250,000
C.7	Monitoring and Evaluation Training	200,000
C.8	Group Dynamics Training	200,000
C.9	ADF Mandated Training	100,000
	<b>Subtotal</b>	<b>1,700,000</b>
<b>D</b>	<b>Business Development</b>	
D.1	Computer, UPS, and Printer	350,000
D.2	Accounting Software	500,000
D.3	Attendance of Trade Fairs and Agriculture Shows	450,000
	<b>Subtotal</b>	<b>1,300,000</b>
<b>E.</b>	<b>Personnel Salaries and Administration</b>	
E.1	General and Business Manager	600,000
E.2	Production and Processing Supervisor	240,000
E.3	Accountant	420,000
E.4	Management Consultant	500,000
E.5	Financial Systems Consultant	500,000
E.6	Agronomist and Extension Officer	240,000
E.7	Bank Charges and Communication	100,000
	<b>Subtotal</b>	<b>2,600,000</b>
	<b>GRAND TOTAL</b>	<b>9,249,300</b>



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