

Budget

Gamji Gate Fish Vendors Development

Reference	Category	Cost (Nigerian Naira)
Category	Description	Costs in Naira
A	Buildings and Structures	
A.1	Storage Facility (Cold Room)	700,000
A.2	Generator House	200,000
	Subtotal	900,000
B	Machineries and Equipments	
B.1	Drying Kiln	250,000
B.2	Four Spring Weighing Scales	100,000
B.3	Generator (20 KVA)	500,000
B.4	Fuel Charges, Maintenance and Local Travel	420,000
	Subtotal	1,270,000
C	Training and Technical Assistance	
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 Fish Processing and Storage Techniques	250,000
C.6	Monitoring and Evaluation Training	200,000
C.7	Group Dynamics Training	200,000
C.8	ADF Mandated Training	100,000
	Subtotal	1,450,000
D	Working Capital	
D.1	Revolving Loan Fund	1,000,000
D.2	Purchase of Raw Materials (Fresh Fish)	500,000
	Subtotal	1,500,000
E	Business Development	
E.1	Computer, UPS and Printer	350,000
E.2	Accounting Software	500,000
E.3	Attendance at Trade Fairs and Agriculture Shows	450,000
	Sub-total	1,300,000
F	Personnel Salaries and Administration	
F.1	General and Business Manager	600,000
F.2	Production and Processing Supervisor	240,000
F.3	Accountant	420,000
F.4	Management Consultant	500,000
F.5	Financial Systems Consultant	500,000
F.6	Environmental Consultant	500,000
F.7	Utilities	400,000
F.8	Bank Charges and Communication	200,000
	Sub-total	3,360,000
	GRAND TOTAL	9,780,000

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