

## Budget

## Gojwane Youth Poultry Project

Category	Description	Costs in BWP
<b>A</b>	<b>LAYERS</b>	
A.1	One Chicken Shed for Layers	49,300
A.2	Machinery and Equipment Poultry Layers	54,800
A.3	Feed Costs, Layers Mash, and Medication	21,784
A.4	1000 point of Lay Chickens	47,300
A.5	Packaging Materials	5,000
	<b>Sub total</b>	<b>178,184</b>
<b>B</b>	<b>BROILERS</b>	
B.1	Chicken Shed Construction	49,300
B.2	Slaughter House Construction	49,000
B.3	1,000 Day Old Chicks	3,366
B.4	Broilers Feed and Medication	16,137
B.5	Broilers Equipment	33,304
B.6	Freezer and Installation	55,000
B.7	Electricity Generator Set	74,000
B.8	Gas Brooder Heaters with Regulators	2,893
B.9	Generator Fuel and Transport	7,200
B.10	Packaging Materials	5,000
	<b>Sub total</b>	<b>295,200</b>
<b>C</b>	<b>ASSOCIATION DEVELOPMENT</b>	
C.1	Office Buildings, Labor, and Materials	54,000
C.2	Computers, Office Furniture, Accessories, and Bank Charges	20,000
C.3	Facilitator and Bookkeeper Salary Support	48,000
C.4	Financial Management Systems Development and Training	42,000
C.5	Training in Poultry Production	10,000
C.6	Business and Marketing Plan Development	25,000
C.7	Governance Training and Organization Restructure	20,000
C.8	Marketing Plan and Marketing Training	22,000
	<b>Sub-Total</b>	<b>241,000</b>
	<b>GRAND TOTAL</b>	<b>714,384</b>