

Kagarko Dairy Producers Capacity Development Project

Budget

ITEM	DESCRIPTION	COSTS IN NAIRA
A	Infrastructure	
A.1	Construction of Milk Shade	1,475,000
	Subtotal	1,475,000
B	Working Capital	
B.1	Cotton Seed Cake	400,000
B.2	Artificial Insemination	525,000
B.3	Medicine	320,000
	Subtotal	1,245,000
C	Training/Technical Assistance	
C.1	ADF Mandated Training	500,000
C.2	Organizational Development Training	250,000
C.3	Business/Entrepreneurship Training	350,000
C.4	Management and Financial Management Training	2,250,000
C.5	Milking and Milk Collection Training	500,000
C.6	Participatory Monitoring and Evaluation Training	350,000
C.7	Conflict Resolution Training	350,000
C.8	Visit to Dairy Processing Company	200,000
C.9	Attendance of Trade Fair and Agricultural Shows	250,000
C.10	Bi-annual Lessons Learned Workshop	400,000
C.11	Development of Business Plan	600,000
C.12	Training Tools and Materials	770,000
	Subtotal	6,770,000
D	Administrative Support	
D.1	Banking and Communications	200,000
D.2	Local Travel	50,000
D.3	Repairs and Maintenance	86,535
	Subtotal	336,535
E	Technical Assistance	
E.1	Veterinary Consultant	720,000
E.2	Dairy Consultant	480,000
E.3	Accountant	480,000
E.4	Female Community Animators	1,200,000
	Subtotal	2,880,000
	GRAND TOTAL (Naira)	12,706,535