

**BUDGET****Komku Cattle Groups Capacity Building Project**

<b>Category</b>	<b>Description</b>	<b>Costs in BWP</b>
<b>A</b>	<b>INFRASTRUCTURE AND EQUIPMENT</b>	
A.1	Sink, Drill Two Boreholes	75,000
A.2	Purchase, Equip, and House Two Borehole Engines	75,000
A.3	Bank Charges	10,000
	<b>Subtotal</b>	<b>160,000</b>
<b>B</b>	<b>TRAINING</b>	
B.1	ADF Required Training for Komku Trust Board and Management	12,625
B.2	Governance: Cattle Groups' Committees and Komku Board Members	43,300
B.3	Entrepreneurship Development Workshop (43no x P7,000/2)	124,000
	<b>Subtotal</b>	<b>179,925</b>
<b>C</b>	<b>TECHNICAL ASSISTANCE</b>	
C.1	Komku Organisational Review and Workshop	55,550
C.2	Farm Development Plan and Livestock Management Plan	98,000
C.3	Development of an Accounting Systems Manual for Komku Trust	42,000
C.4	Strategic Planning for Komku Trust	56,400
C.5	Hydrology Consultant	20,000
C.6	Livestock Groups' Business Plan	51,775
	<b>Subtotal</b>	<b>323,725</b>
	<b>Grand Total</b>	<b>663,650</b>