

## Budget

### Koba Club1 Fonio Processing and Marketing

Category	Description	Costs in F CFA
<b>A</b>	<b>INFRASTRUCTURE</b>	
<b>B</b>	<b>EQUIPMENT PURCHASE</b>	
B.1	Purchase of a Hulling Machine GBMF	3,100,000
B.2	Solar Dryer	217,500
	<b>Subtotal</b>	<b>3,317,500</b>
<b>C</b>	<b>WORKING CAPITAL/INPUTS</b>	
C.1	Fonio Purchase (22% of actual needs )	4,385,000
C.2	Purchase of Packaging Materials	700,000
C.3	Purchase of Tarpaulins	600,000
	<b>Subtotal</b>	<b>5,685,000</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Training in Bookeeping and ADF Reporting	1,000,000
D.2	Training in Production, Hygiene, and Quality Control	1,800,000
D.3	Training in Networking for Marketing Outlets	720,000
D.4	Technical Training of Producers in Cultivation Techniques	1,200,000
D.5	Training in Marketing Techniques	1,332,000
D.6	Training in Organization Dynamics	1,140,000
D.7	Training in Accounting and Financial Management	1,045,000
	<b>Subtotal</b>	<b>8,237,000</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
E.1	Certification for HACCP Standards	2,500,000
E.2	Development of a Manual of Procedures	1,500,000
E.3	Development of a Marketing Study with a Strategy	3,500,000
E.4	Development of a Business Plan	1,500,000
E.5	Food Processing License Fee	150,000
	<b>Subtotal</b>	<b>9,150,000</b>
<b>F</b>	<b>ADMINISTRATIVE COSTS</b>	
F.1	Bank Charges	450,000
F.2	Office Supplies	760,000
F.3	Communications (Internet, Telephone)	1,200,000
F.4	Electricity	450,000
F.5	Fuel and Maintenance of Hulling Machine	760,000
F.6	Accountant's Salary (24 months)	6,000,000
	<b>Subtotal</b>	<b>9,620,000</b>
	<b>TOTAL BUDGET</b>	<b>36,009,500</b>