

Budget

Modise Lerala Piggery and Poultry Project

| Category | Description | Costs in BWP |
|----------|---|----------------|
| A | PIGGERY CAPITAL COSTS | |
| A.1 | Piggery Shelter | 40,000 |
| A.2 | Weaners and Breeding Stock | 65,000 |
| A.3 | Feed | 123,200 |
| A.4 | Water and Electricity Connection | 30,000 |
| A.5 | Tools and Equipment | 13,000 |
| A.6 | Transport | 10,000 |
| | Subtotal | 281,200 |
| B | BROILERS CAPITAL PRODUCTION COSTS | |
| B.1 | Chicken Shed | 40,000 |
| B.2 | Slaughter House | 35,000 |
| B.3 | Day-Old Chicks | 7,800 |
| B.4 | Broilers Feed and Medication | 27,160 |
| B.5 | Broilers Equipment | 30,540 |
| B.6 | Freezer and Installation | 50,000 |
| B.7 | Power Back Up | 50,000 |
| B.8 | Generator Fuel Three Months | 3,600 |
| B.9 | Heaters and Brooders | 2,900 |
| | Subtotal | 247,000 |
| C | DEVELOPMENT SOCIETY CAPACITY BUILDING | |
| C.1 | Financial Management Systems Development | 12,000 |
| C.2 | Financial Manuals and Procedures | 10,000 |
| C.3 | Business and Marketing Plan Development | 25,000 |
| C.4 | Governance Training and Organizational Restructure | 15,000 |
| C.5 | ADF Required Training Including Basic Computer Literacy | 10,000 |
| C.6 | Office Equipment | 19,000 |
| C.7 | Facilitator and Bookeeper Salary Support | 48,000 |
| C.8 | Advertising | 2,000 |
| C.9 | Bank Charges | 3,000 |
| | Subtotal | 144,000 |
| | GRAND TOTAL | 672,200 |