

Budget

Mwari Women Rice Processing and Milling Capacity Building

Category	Description	Costs in Naira
A	Equipment	
A.1	Dryer	480,000
A.2	Milling Machine	500,000
A.3	De-stoner	520,000
A.4	Washing Machine	315,000
A.5	Weighing Scale	150,000
A.6	Bag Sealer	19,500
A.7	Generator (25 KVA)	600,000
	Sub-total	2,584,500
B	Working Capital	
B.1	Purchase of Paddy	480,000
B.2	Purchase of Polypropylene Bags (1,000 pcs)	80,000
B.3	Purchase of Fuel	100,000
	Sub-total	660,000
C	Training and Technical Assistance	
C.1	Organizational Development Training	250,000
C.2	Business and Entrepreneurship Training	450,000
C.3	Board of Trustees Training	200,000
C.4	Executive Council Training	200,000
C.5	Modern Rice Production and Agronomic Practices	450,000
C.6	Modern Rice Processing and Milling Techniques	450,000
C.7	Monitoring and Evaluation Training	500,000
C.8	Group Dynamics Training	250,000
C.9	ADF Mandated Training	500,000
C.10	Accounting Software	600,000
C.11	Business Plan	700,000
C.12	Development of Policies and Procedures	1,200,000
C.13	Visit to Rice Processing Company	400,000
C.14	Attendance of Trade Fair and Agricultural Shows	450,000
C.15	Bi-Annual Lessons Learned Workshop	400,000
	Sub-total	7,000,000
D	Administrative Support	
D.1	Communication and Bank Charges	200,000
D.2	Local Travel	50,000
D.3	Computer, UPS, Printer and Other Accessories	350,000
D.4	Repairs and Maintenance	86,535
	Sub-total	686,535
E	Personnel Salaries and Wages	
E.1	General and Business Manager	600,000
E.2	Production and Processing Supervisor	360,000
E.3	Accountant	480,000
E.4	Management Consultant	600,000
E.5	Agronomy Consultant (6 months)	300,000
E.6	Financial Systems Consultant	500,000
	Sub-total	2,840,000
	GRAND TOTAL	13,771,035