

BUDGET

NABW MICRO LEASING

CATEGORY	DESCRIPTION	COSTS IN LOCAL CURRENCY
A	WORKING CAPITAL	
A.1	Loan Fund	17,000,000
A.2	Equipment	1,900,000
A.3	Software	420,000
	Subtotal	19,320,000
B	TRAINING	
B.1	ADF Required Training	500,000
B.2	Management Training	2,700,000
B.3	MicroSave Training	741,298
B.4	Training of Trainers	500,000
	Subtotal	4,441,298
C	ADMINISTRATIVE SUPPORT	
C.1	Staff Compensation	7,443,600
C.2	Utilities	1,248,000
C.3	Stationary and Communication	500,000
C.4	Fuel and Maintenance	742,222
	Subtotal	9,933,822
D	OFFICE EQUIPMENT	
D.1	Office Equipment	120,000
D.2	Office Equipment Maintenance	400,000
	Subtotal	520,000
	GRAND TOTAL	34,215,120