

Budget

Physically Handicapped Association of Nigeria-Kano Capacity Building

Category	Description	Costs in Naira
A	Operating Expenses	
A.1	Fuelling	442,920
A.2	Maintenance and Repairs (3% of cost of Machineries/Equipments)	46,287
A.3	Rent (2 Workshops)	200,000
A.4	Utilities	70,000
	Sub-total	759,207
B	Purchase of Raw Material and Revolving Loan Fund	
B.1	Revolving Loan Fund	700,000
B.2	Purchase Various Raw Materials for Metal Works	400,000
B.3	Purchase of Various Materials for Tailoring Works	400,000
	Sub-total	1,500,000
C	Machinery and Equipment	
C.1	Diesel Generator (25 KVA) for Metal Works	500,000
C.2	Power Generator (Gasoline) for Tailoring Works	100,000
C.3	Metal Working Machines and Equipment	280,400
C.4	Tailoring Machines and Equipment	500,000
	Sub-total	1,380,400
D	Trainings and Technical Assistance	
D.1	Organizational Development Training	500,000
D.2	Business and Entrepreneurship Training	500,000
D.3	Board of Trustees Training	250,000
D.4	Executive Council Training	250,000
D.5	Monitoring and Evaluation Training (2)	500,000
D.6	Group Dynamics Training	500,000
D.7	ADF Mandated Training (2)	500,000
D.8	Accounting Software, Customization and Training	600,000
D.9	Product Design and Development Training	500,000
D.10	Development of Business Plan	700,000
D.11	Development of Policies and Procedures	1,200,000
D.12	Bi-annual Lessons Learned Workshop	400,000
D.13	Study Tours of SMEs	450,000
	Sub-total	6,850,000
E	Administrative Support	
E.1	Banking and Communication	200,000
E.2	Computer and Accessories	350,000
	Sub-total	550,000
F	Personnel Salaries and Wages	
F.1	General and Business Manager	600,000
F.2	Accountant	480,000
F.3	Management Consultant	500,000
F.4	Products Design and Development Consultant	500,000
F.5	Financial Systems Consultant	500,000
	Sub-total	2,580,000
	GRAND TOTAL	13,619,607