Budget

Physically Handicapped Association of Nigeria-Kaduna 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**