

## Budget

## Zaria Leather Workers Development Project

Reference	Category	Cost (Nigerian Naira)
<b>A</b>	<b>Training/Technical Assistance</b>	
A.1	Group Dynamics	200,000
A.2	Organization Development	200,000
A.3	Members Business Training	200,000
A.4	Executive Council Training	100,000
A.5	Board of Trustee Training	100,000
A.6	Training on Financial Management	200,000
A.7	Training on Marketing Skills	200,000
A.8	ADF Mandated Training	100,000
A.9	Training on New Product Development	150,000
A.10	Training in Quality and Efficiency	150,000
A.11	Study tour	200,000
	<b>Subtotal</b>	<b>1,800,000</b>
<b>B</b>	<b>Machinery and Equipment</b>	
B.1	Starlight, Butterfly and Amro Ziger sewing machines.	182,150
B.2	Email Bigger Ziger, Email straight sewing machines and other	239,140
B.3	Generator	100,000
B.4	Computer and accessories	350,000
B.5	Heavy-duty needles and thread	100,000
	<b>Subtotal</b>	<b>971,290</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Purchase of raw materials	1,420,000
C.2	Revolving loan scheme	800,000
	<b>Subtotal</b>	<b>2,220,000</b>
<b>D</b>	<b>Operating Expenses</b>	
D.1	Fuel (diesel)	408,600
D.2	Maintenance and repairs	31,547
D.3	Accounting software	100,000
D.4	Rent (12 months)	100,000
D.5	Bank charges and Communications	100,000
	<b>Subtotal</b>	<b>740,147</b>
<b>E</b>	<b>Personnel</b>	
E.1	Marketing / Business Manager	600,000
E.2	Accountant	420,000
E.3	Management Consultant	600,000
E.4	Design Consultant	600,000
	<b>Subtotal</b>	<b>2,220,000</b>
	<b>GRAND TOTAL</b>	<b>7,951,437</b>

**Budget****Zaria Leather Workers Development Project**

<b>Reference</b>	<b>Category</b>	<b>Cost (Nigerian Naira)</b>
<b>A</b>	<b>Training/Technical Assistance</b>	
A.1	Group Dynamics	200,000
A.2	Organization Development	200,000
A.3	Members Business Training	200,000
A.4	Executive Council Training	100,000
A.5	Board of Trustee Training	100,000
A.6	Training on Financial Management	200,000
A.7	Training on Marketing Skills	200,000
A.8	ADF Mandated Training	100,000
A.9	Training on New Product Development	150,000
A.10	Training in Quality and Efficiency	150,000
A.11	Study tour	200,000
	<b>Subtotal</b>	<b>1,800,000</b>
<b>B</b>	<b>Machinery and Equipment</b>	
B.1	Starlight, Butterfly and Amro Ziger sewing machines.	182,150
B.2	Email Bigger Ziger, Email straight sewing machines and other	239,140
B.3	Generator	100,000
B.4	Computer and accessories	350,000
B.5	Heavy-duty needles and thread	100,000
	<b>Subtotal</b>	<b>971,290</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Purchase of raw materials	1,420,000
C.2	Revolving loan scheme	800,000
	<b>Subtotal</b>	<b>2,220,000</b>
<b>D</b>	<b>Operating Expenses</b>	
D.1	Fuel (diesel)	408,600
D.2	Maintenance and repairs	31,547
D.3	Accounting software	100,000
D.4	Rent (12 months)	100,000
D.5	Bank charges and Communications	100,000
	<b>Subtotal</b>	<b>740,147</b>
<b>E</b>	<b>Personnel</b>	
E.1	Marketing / Business Manager	600,000
E.2	Accountant	420,000
E.3	Management Consultant	600,000
E.4	Design Consultant	600,000
	<b>Subtotal</b>	<b>2,220,000</b>
	<b>GRAND TOTAL</b>	<b>7,951,437</b>