

Budget

OPDE and Widows' Capacity Building

CAT.	DESCRIPTION	COSTS (BIF)
A	EQUIPMENT PURCHASES	
A.1	Dressmaking and Embroidery Equipment	2,993,500
A.2	Restaurant Equipment	2,818,480
A.3	Rice Hulling Machine	5,625,000
A.4	Computer and Accessories	2,390,000
A.5	Motorcycle and Accessories	4,500,000
	Sub-Total	18,326,980
B	WORKING CAPITAL	
B.1	Protective Clothing and Uniforms	1,160,000
B.2	Dressmaking and Embroidery Inputs	7,983,825
B.3	Restaurant Inputs	6,427,200
B.4	Rice Cultivation Inputs	1,032,000
	Sub-Total	16,603,025
C	TECHNICAL ASSISTANCE and TRAINING	
C.1	Business Management	7,838,500
C.2	Governance and Leadership	17,688,300
C.3	ADF Bookkeeping	640,000
C.4	Best Agricultural Practices	2,000,000
C.5	Accounting Software	4,000,000
C.6	Development of Procedures Manual	4,000,000
C.7	Development of Strategic Plan	6,100,000
	Subtotal	42,266,800
D	ADMINISTRATIVE SUPPORT	
D.1	Project Coordinator Salary	8,100,000
D.2	Supervisors' Salaries	8,280,000
D.3	Rent and Utilities	6,640,000
D.4	Office Supplies	2,000,000
D.5	Transportation, Fuel and Maintenance	960,000
D.6	Advertising and Promotion	510,000
D.7	Communications and Bank Fees	1,575,000
	Subtotal	28,065,000
E	COMMUNITY SUPPORT ACTIVITIES	
E.1	School Fund for Children	5,490,000
E.2	Food Allowance for Widows	7,920,000
	Subtotal	13,410,000
	GRAND TOTAL	118,671,805

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