Budget

Phoka Coffee Processing and Marketing

Reference	Category		Cost (MWK)
A	**INFRASTRUCTURE**		
A.1	Pulpery Houses		2,000,000
A.2	Environmental Study and Mitigation		300,000
		Subtotal	**2,300,000**
B	**EQUIPMENT**		
B.1	Vehicle		3,600,000
B.2	Coffee Equipment		390,000
B.3	Coffee Processing Units		7,605,000
		Subtotal	**11,595,000**
C	**WORKING CAPTAL**		
C.1	Inputs Revolving Fund		9,765,000
C.2	Farmer Seeds and Tools		1,989,000
		Subtotal	**11,754,000**
D	**TRAINING**		
D.1	Governance Training		451,000
D.2	ADF Required Training		310,000
D.3	Financial Training		2,400,000
D.4	Farmer Training		2,726,000
D.5	Study Tour		500,000
		Subtotal	**6,387,000**
E.	**ADMINISTRATIVE SUPPORT**		
E.1	Salaries		600,000
E.2	Administrative Expenses		750,000
E.3	Office Equipment		720,000
E.4	Legal Fees		294,806
		Subtotal	**2,364,806**
	GRAND TOTAL		**34,400,806**