

Budget

Phoka Coffee Processing and Marketing

Reference	Category	Cost (MWK)
A	INFRASTRUCTURE	
A.1	Pulperies 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 CAPITAL	
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