

Budget

Sesame Production and Marketing Project

Category	Description	Costs in CFA
A	INFRASTRUCTURE	
A.1	Construction of Warehouses	23,583,624
A.2	Construction of Compost Pits	8,409,000
A.3	Establishment of Nurseries	250,000
	Sub-total	32,242,624
B	EQUIPMENT	
B.1	Truck and Motorcycle Purchase	20,777,311
B.2	Computer and Accessories	2,900,000
B.3	Office Furniture	870,000
B.4	Warehouse Equipment	3,240,000
	Sub-total	27,787,311
C	WORKING CAPITAL	
C.1	Working Capital	20,000,000
	Sub-total	20,000,000
D	TRAINING	
D.1	Stock Management and Fumigation	500,000
D.2	Production Techniques	1,000,000
D.3	International Trade	3,850,000
D.4	Neem Seed Oil Extraction	400,000
D.5	Composting Techniques	500,000
D.6	Nursery Techniques	500,000
D.7	Pesticides Use	3,460,000
D.8	Group Dynamics	2,784,000
	Sub -total	12,994,000
E	SALARIES	
E.1	Agricultural Technician	2,520,000
E.2	Field Monitors	2,160,000
E.3	Project Manager	3,000,000
E.4	Accountant	2,100,000
E.5	Driver	600,000
E.6	Warehouseman	600,000
E.7	Taxes and Benefits	1,001,700
	Sub-total	11,981,700
F	PROMOTION	
F.1	Promotion	3,211,400
	Sub-total	3,211,400
G	ADMINISTRATIVE SUPPORT	
G.1	Administrative Support	2,885,000
	Sub-Total	2,885,000
	Grand Total	111,102,035