

BUDGET**KAMARA Banana Enterprise**

CAT.	DESCRIPTION	COSTS (RWF)
A	EQUIPMENT PURCHASES	
A.1	Motorcycle and Accessories	2,560,000
A.2	Computer and Accessories	1,180,000
A.3	Office Furniture	1,020,000
	Subtotal	4,760,000
B	WORKING CAPITAL	
B.1	Solar Power System	2,750,000
B.2	Farming Tools	1,554,000
B.3	Packaging Materials	4,000,000
	Subtotal	8,304,000
C	TRAINING	
C.1	Organic Farming Practices	5,271,000
C.2	Good Cooperative Governance	1,493,900
C.3	Good Agricultural Practices	1,050,200
C.4	Study Tour	2,872,100
C.5	Financial Management	530,000
C.6	Monitoring and Evaluation	1,250,000
	Subtotal	12,467,200
D	TECHNICAL ASSISTANCE	
D.1	Business Plan	4,000,000
D.2	Administrative and Financial Procedures Manual	2,300,000
D.3	Accounting Software and Training	2,000,000
D.4	Marketing and Promotion	1,490,906
	Subtotal	9,790,906
E	ADMINISTRATIVE SUPPORT	
E.1	Manager and Agronomist Salary	6,000,000
E.2	Accountant Salary	4,500,000
E.3	Insurance and Fuel	584,700
E.4	Office Rent	360,000
E.5	Office Supplies	410,100
E.6	Communications and Bank Fees	846,000
	Subtotal	12,700,800
	Grand Total	48,022,906

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