

Budget

Misuku Coffee Processing and Marketing

Reference	Category	Cost (MWK)
A	INFRASTRUCTURE	
A.1	Pulperies Houses	2,000,000
A.2	Environmental Study	300,000
	subtotal	2,300,000
B	EQUIPMENT	
B.1	Vehicles	3,600,000
B.2	Coffee Equipment	830,000
B.3	Coffee Processing Units	7,605,000
	Subtotal	12,035,000
C	WORKING CAPITAL	
C.1	Inputs Revolving Fund	9,032,000
C.2	Farmer Seeds and Tools	1,552,000
	Subtotal	10,584,000
D	TRAINING	
D.1	Governance Training	682,000
D.2	ADF Required Training	500,000
D.3	Financial Training	2,400,000
D.4	Farmer Training	3,345,950
D.5	Study Tour	500,000
	Subtotal	7,427,950
E.	ADMINISTRATIVE SUPPORT	
E.1	Administrative Expenses	750,000
E.2	Office Equipment	720,000
E.3	Legal Fees	300,000
	Subtotal	1,770,000
	GRAND TOTAL	34,116,950