

**Budget****GOAN Organic Agriculture Capacity Building**

| <b>Reference</b> | <b>Category</b>               | <b>Cost(GHS)</b> |
|------------------|-------------------------------|------------------|
| <b>A</b>         | <b>TRAINING</b>               |                  |
| A.1              | Mobilization                  | 3,500            |
| A.2              | Farmer Field School           | 13,360           |
| A.3              | Farm Accounting               | 7,440            |
| A.4              | Market Production Planning    | 18,720           |
|                  | <b>Subtotal</b>               | <b>43,020</b>    |
| <b>B</b>         | <b>FINANCIAL SYSTEMS</b>      |                  |
| B.1              | Accounting System             | 6,200            |
| B.2              | Software                      | 6,600            |
| B.3              | Accounting Support            | 7,200            |
|                  | <b>Subtotal</b>               | <b>20,000</b>    |
| <b>C</b>         | <b>EQUIPMENT</b>              |                  |
| C.1              | Vehicle                       | 30,000           |
|                  | <b>Subtotal</b>               | <b>30,000</b>    |
| <b>D</b>         | <b>TECHNICAL ASSISTANCE</b>   |                  |
| D.1              | Business Plan                 | 7,500            |
| D.2              | Organizational Development    | 13,000           |
|                  | <b>Subtotal</b>               | <b>20,500</b>    |
| <b>E</b>         | <b>ADMINISTRATIVE SUPPORT</b> |                  |
| E.1              | Operational Costs             | 3,250            |
| E.2              | Vehicle Upkeep                | 3,000            |
| E.3              | Field Officer                 | 9,000            |
|                  | <b>Subtotal</b>               | <b>15,250</b>    |
| <b>F</b>         | <b>REQUIRED TRAINING</b>      |                  |
| F.1              | ADF Financial Training        | 1,620            |
| F.2              | Monitoring                    | 1,600            |
|                  | <b>Subtotal</b>               | <b>3,220</b>     |
|                  | <b>GRAND TOTAL</b>            | <b>131,990</b>   |