

## Budget

## Niélnin Sheep Wool Carpet Processing and Marketing

Category	Description	Costs in CFA
<b>A</b>	<b>INFRASTRUCTURE</b>	
A.1	Construct Waste Disposal Treatment Site	5,000,000
	<b>Subtotal</b>	<b>5,000,000</b>
<b>B</b>	<b>PURCHASE OF EQUIPMENT</b>	
B.1	Production Machinery (blower, cards, spinning)	2,500,000
B.2	Computer	1,000,000
	<b>Subtotal</b>	<b>3,500,000</b>
<b>C</b>	<b>WORKING CAPITAL</b>	
C.1	Purchase Inputs (wool, cotton fabric, dyes)	2,300,000
C.2	Purchase Worker Safety Gear (gloves, face masks)	225,000
	<b>Subtotal</b>	<b>2,525,000</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Training in Bookkeeping and ADF Reporting	1,000,000
D.2	Training in Administrative Management Skills	1,500,000
D.3	Literacy Training	800,000
D.4	Training in Production Techniques and Quality Control	1,200,000
D.5	Training in New Equipment, Operations, and Safety	400,000
	<b>Subtotal</b>	<b>4,900,000</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
E.1	Develop a Manual of Procedures	1,000,000
E.2	Exchange Visits, Fairs, and Expositions (domestic and international)	3,000,000
E.3	Conduct a Market Study	2,000,000
E.4	Conduct an Environmental Study	2,250,000
E.5	Develop a Business Plan and a Marketing Strategy	2,250,000
E.6	Monitoring and Evaluation System of Activities	400,000
	<b>Subtotal</b>	<b>10,900,000</b>
<b>F</b>	<b>ADMINISTRATIVE COST</b>	
F.1	Accountant's Salary (24 months)	4,800,000
F.2	Marketing Agent's Salary (24 months)	4,800,000
F.3	Coordinator's Salary (24 months)	5,760,000
F.4	Bank Fees	180,000
F.5	Office Supplies (6 months)	180,000
F.6	Equipment Maintenance (12 months)	240,000
F.7	Utilities (6 months)	300,000
F.8	Advertising and Communication (6 months)	420,000
	<b>Subtotal</b>	<b>16,680,000</b>
	<b>GRAND TOTAL</b>	<b>43,505,000</b>

ADF  Niélnin 

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