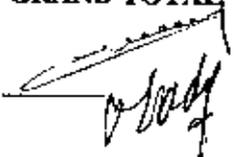


Budget

Kayes Federation of Vegetable and Fruit Producers

Category	Description	Costs in FCFA
A	INFRASTRUCTURE	
B	PURCHASE OF EQUIPMENT	
B.1	Scale	685,500
B.2	Motorcycle and Helmet	2,129,507
B.3	Computer and Accessories	1,101,941
B.4	Office Furniture	749,940
	Subtotal	4,666,888
C	WORKING CAPITAL	
C.1	Inputs (Seeds, Chemical Fertilizers and Pesticides)	4,620,000
	Subtotal	4,620,000
D	TRAINING	
D.1	Training in Bookkeeping and ADF Reporting	900,000
D.2	Training on Database Management	1,000,000
D.3	Training in Agrochemical Application and Safety	1,000,000
D.4	Training in Group Dynamics	1,200,000
D.5	Training in Financial and Administrative Management Skills	3,300,000
D.6	Training Member Organizations in Production Techniques	5,000,000
	Subtotal	12,400,000
E	TECHNICAL ASSISTANCE	
E.1	Develop a Manual of Procedures	900,000
E.2	Develop a Business Plan with a Marketing Strategy	1,000,000
E.3	Monitoring and Evaluation	1,000,000
E.4	Conduct a Needs Assessment Survey	1,000,000
	Subtotal	3,900,000
F	ADMINISTRATIVE COST	
F.1	Accountant's Salary (18 months)	4,392,000
F.2	Project Manager's Salary (18 months)	5,400,000
F.3	Trainer's Salary (18 months)	4,392,000
F.4	Director of Services Project Coordination	1,350,000
F.5	Lease for the Office and the Warehouse	1,800,000
F.6	Communication	450,000
F.7	Bank Fees	135,000
F.8	Maintenance, Fuel, and Insurance for Motorbike	1,521,100
	Subtotal	19,440,100
	GRAND TOTAL	45,026,988

ADF  RHK 

Budget**Kayes Federation of Vegetable and Fruit Producers**

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