

Budget

Kayes Credit Fund for Women Vegetable Growers

Category	Description	Costs in FCFA
A	INFRASTRUCTURE	
A.1	Building Renovation	2,000,000
	Subtotal	2,000,000
B	PURCHASE OF EQUIPMENT	
B.1	Office Furniture	465,000
B.2	Computers (2) and Accessories	1,600,000
B.3	Motorcycle	2,652,500
B.4	Solar Equipment	1,800,000
	Subtotal	6,517,500
C	WORKING CAPITAL	
C.1	Loan Fund for Income Generating Activities	58,000,000
	Subtotal	58,000,000
D	TRAINING	
D.1	Training in Bookkeeping and ADF Reporting	1,000,000
D.2	Training in Business Management and Administrative Skills	4,300,000
D.3	Meetings to Share Best Practices in Micro-Credit Funding	5,475,000
D.4	Information Dissemination	2,280,000
	Subtotal	13,055,000
E	TECHNICAL ASSISTANCE	
E.1	Update the Manual of Procedures	1,000,000
E.2	Technical Assistance in Monitoring and Consulting Skills	1,500,000
	Subtotal	2,500,000
F	ADMINISTRATIVE COST	
F.1	Trainer's Salary (18 months)	4,392,000
F.2	Microfinance Expert's Salary (18 Months)	6,480,000
F.3	External Auditor's Fee	1,500,000
F.4	Office Supplies	3,600,000
F.5	Communication and Photocopier	5,400,000
	Subtotal	21,372,000
	GRAND TOTAL	103,444,500

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