

BUDGET**MakaPads Research and Product Development**

| Category | Description | UGX |
|-----------------|--|--------------------|
| A. | Equipment purchases | |
| A.1 | Assorted Fabricated Tools | 77,466,600 |
| A.2 | Sterilizers | 8,400,000 |
| A.3 | Paper Shredders | 10,000,000 |
| A.4 | Sealing Machines | 700,000 |
| A.5 | Lab Equipment | 9,919,875 |
| A.6 | Solar System | 40,000,000 |
| A.7 | Water Tanks | 5,040,000 |
| | Subtotal | 151,526,475 |
| B. | Market research and product development | |
| B.1 | Market Research and Plan Development | 25,930,000 |
| B.2 | Promotion | 6,490,000 |
| B.3 | Social Research | 16,500,000 |
| | Subtotal | 48,920,000 |
| C. | Working capital | |
| C.1 | Purchase of Inputs | 66,606,252 |
| C.2 | Vehicle Hire | 10,800,000 |
| | Subtotal | 77,406,252 |
| D. | Technical assistance | |
| D.1 | Patenting MakaPads | 4,728,000 |
| D.2 | Acquisition of UNBS Q-Mark | 3,810,000 |
| D.3 | Technology Transfer (training) | 6,000,000 |
| D.4 | ADF Training | 1,825,000 |
| | Subtotal | 16,363,000 |
| E. | Administrative expenses | |
| E.1 | Marketing Officer | 10,800,000 |
| E.2 | Site Supervisors | 10,800,000 |
| E.3 | Quality Controllers | 6,480,000 |
| E.4 | Accountant | 10,800,000 |
| E.5 | Rental of Production Sites | 10,800,000 |
| E.6 | Monitoring Expenses | 9,720,000 |
| E.7 | Banking and Communication | 600,000 |
| | Subtotal | 60,000,000 |
| | GRAND TOTAL | 354,215,727 |