

Budget
Titao Association of Vegetable Producers of Burkina Faso Capacity Building Project

Category	Description	Costs in FCFA.
A	PRODUCTION	
A.1	Rehabilitation of wells	1,125,000
A.2	Implementation of market-gardening wells	500,000
A.3	Construction of a drip irrigation water tank	450,000
	Subtotal	2,075,000
B	WORKING CAPITAL	
B1	Working capital for the purchase of potato seeds	3,600,000
B2	working capital for inputs	1,150,000
B3	Purchase of certified Elite seed	750,000
B4	Purchase of seed packing case	220,000
	Subtotal	5,720,000
C	EQUIPMENT	
C.1	Donkey-drawn cart and manure pit kit	482,000
C.2	Foot-operated pump	600,000
C.3	Drip irrigation equipment kit + Motor-pump	1,150,000
C.4	Motorbike for the community worker	500,000
C.5	Computer + printer + Office and chairs	1,170,000
	Subtotal	3,902,000
D	TRAINING	
D.1	Training in bookkeeping and ADF procedures	600,000
D.2	Training in modern potato-producing techniques	7,500,000
D.3	Trainings in water control and management techniques	1,200,000
D.4	Training in composting and manure pit construction techniques	1,200,000
D.5	Training in community life	2,500,000
D.6	Training in management of the members of the association	1,500,000
D.7	Information exchange visits on potato conservation techniques	600,000
	Subtotal	15,100,000
E	TECHNICAL ASSISTANCE	
E1	Technical assistance for the preparation of a development plan for the association	1,300,000
E2	Assistance in the drafting of the Procedures Manual	1,300,000
E3	Support for the establishment of accounting	500,000
E4	Assistance and support to market research missions	1,000,000
E5	Assistance for the development of a marketing plan	1,300,000
E6	Assistance for the installation of the drip irrigation kit	500,000
E7	Technical assistance for the construction of manure pits	893,000
E8	Technical assistance for the institutionalisation of the potato festival	1,000,000
E9	Technical assistance for the establishment of a service company	1,300,000
E10	Cost of the annual auditing of the association's accounts	1,300,000
	SubTotal	10,393,000
F	ADMINISTRATIVE SUPPORT	
F1	Rent for retail outlet and cold room	680,000
F2	Employees' salaries	6,540,000
F3	Account maintenance fees	72,000
F4	Water, electricity, telephone	228,000
F5	Expenses for the motorbyke	360,000
F6	Expenses for meetings and producers 'general assembly	750,000
F7	Office supplies	100,000
	SubTotal	8,730,000
	GRAND TOTAL	45,920,000

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