

## Budget

## Titao Agriculture Producers' Capacity Building Project

Category	Description	Costs in FCFA.
<b>A</b>	<b>PRODUCTION</b>	
A.1	Rehabilitation of wells	1,000,000
A.2	Implementation of market-gardening wells	500,000
A.3	Construction of a drip irrigation water tank	450,000
	<b>Subtotal</b>	<b>1,950,000</b>
<b>B</b>	<b>WORKING CAPITAL</b>	
B1	Working capital for the purchase of potato seeds	3,000,000
B2	Working capital for inputs	715,000
B3	Purchase of certified Elite seed	750,000
B4	Purchase of seed packing case	220,000
	<b>Subtotal</b>	<b>4,685,000</b>
<b>C</b>	<b>EQUIPMENT</b>	
C.1	Manure pit kit	190,400
C.2	Foot-operated pump	750,000
C.3	Drip irrigation equipment kit+ motor-pump	1,450,000
C.4	Motorbike for the community worker	500,000
C.5	Computer+printer+office and chairs	1,170,000
	<b>Subtotal</b>	<b>4,060,400</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Training in book-keeping and ADF procedures	600,000
D.2	Training in modern potato-producing techniques	5,500,000
D.3	Training 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	1,500,000
D.6	Training in management of the members of the association	1,500,000
D.7	Travel of exchange on the techniques of conservation of potato in Sikasso (Mali)	600,000
	<b>Subtotal</b>	<b>12,100,000</b>
<b>E</b>	<b>TECHNICAL ASSISTANCE</b>	
E1	Technical assistance for the preparation of a development plan for the association	1,300,000
E2	Assistance in the drafting of the Procedure Manual	1,300,000
E3	Support for the establishment of accounting	500,000
E4	Assistance and support to market research missions	1,300,000
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	190,000
E8	Technical assistance for the institutionalisation of the potato festival	1,300,000
E9	Assistance technique for the establishment of a service company	2,000,000
E10	Cost of the manual auditing of the association's accounts	1,500,000
	<b>Subtotal</b>	<b>11,190,000</b>
<b>F</b>	<b>ADMINISTRATIVE SUPPORT</b>	
F1	Rent for the retail outlet and cold room	680,000
F2	Employees'salaries	6,540,000
F3	Account maintenance fees	72,000
F4	Water, electricity, telephone	264,000
F5	Expenses for the motorbike	180,000
F6	Expenses for meetings and producers'general assembly	750,000
F7	Office supplies	100,000
	<b>Subtotal</b>	<b>8,586,000</b>
	<b>GRAND TOTAL</b>	<b>42,571,400</b>

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