

Budget

Tewvigh Women Carpet Weavers

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
B	EQUIPMENT	0
B1.	Purchase of three (3) large looms	900,000
B2.	Purchase of two (2) small looms	500,000
B3.	Purchase of five (5) sewing machines	150,000
B4.	Purchase Workshop Accessories and Materials	160,000
B5.	Office Equipment	865,000
	Subtotal	2,575,000
C	WORKING CAPITAL	
C1.	Raw Materials (cotton and wool, 6 months)	395,438
C2.	Raw Materials for Small Income Generating Activities	547,200
	Subtotal	942,638
D	TRAINING	
D1.	Training ADF Bookkeeping and Reporting	526,500
D2.	Training in Financial and Administrative Management Skills	691,500
D3.	Training in Income-Generating Activities (IGAs)	1,479,000
D4.	Technical Training in Carpet Weaving	3,006,200
	Subtotal	5,703,200
E	TECHNICAL ASSISTANCE	
E1.	Develop a Manual of Procedures	550,000
E2.	Technical Assistance in Organizational Dynamics	1,460,000
E3.	Refresher Course and Technical Monitoring	1,140,000
E4.	Conduct a Market Study	1,880,000
E5.	Organize Information Exchange Visits	2,308,000
E6.	Project Manager's Salary (12 months)	1,680,000
E7.	Accountant's Salary (24 months)	2,400,000
	Subtotal	11,418,000
F	ADMINISTRATIVE COSTS	
F1.	Rent	960,000
F2.	Office Supplies	360,000
F3.	Bank Fees	180,000
	Subtotal	1,500,000
	Total	22,138,838