

Budget

Mwandi Multipurpose Cooperative Society Capacity Development Project

Category	Description	Cost in ZMK
A	Administrative Expenses	
A.1	Personnel Salaries and Benefits	102,286,800
A.2	Administrative Support	23,800,000
	Subtotal	126,086,800
B	Working Capital	
B.1	Machinery and Equipment	11,300,000
B.2	Light Truck	54,300,000
B.3	Milk Purchase Fund	20,400,000
	Subtotal	86,000,000
C	Training	
C.1	Financial Management Training	9,350,000
C.2	Dairy Husbandry, Disease Management, and Milk Handling Training	13,475,000
C.3	Marketing and Enterprise Development Training	12,475,000
C.4	Governance Training	12,475,000
C.5	Study Tour	8,500,000
	Subtotal	56,275,000
D	Technical Assistance	
D.1	Business Development Consultancies	83,560,000
D.2	Management Consultancies	61,020,000
	Subtotal	144,580,000
	Grand total	412,941,800