

Budget

Tessa Mouh Cooperative Wool Processing Project

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
B	EQUIPMENT	
B.1	Purchase of Two (2) Looms	600,000
B.2	Purchase of Two (2) Sewing Machines	100,000
B.3	Purchase Workshop Accessories and Materials	250,000
B.4	Small Production Equipment (brushes, buckets, cooking pots, gas stoves)	839,000
B.5	Office Equipment	1,250,000
	Subtotal	3,039,000
C	WORKING CAPITAL	
C.1	Raw Materials (camel and sheep hair, 12 months)	2,225,000
	Subtotal	2,225,000
D	TRAINING	
D.1	Training ADF Bookkeeping and Reporting	506,500
D.2	Training in Financial and Administrative Management Skills	1,750,000
D.3	Training and Awareness in Sheep and Camel Wool Processing Methods	2,635,000
D.4	Training in Income-Generating Activities (IGAs)	1,457,500
D.5	Technical Training in Carpet Weaving	5,822,125
	Subtotal	12,171,125
E	TECHNICAL ASSISTANCE	
E.1	Develop a Manual of Procedures	740,000
E.2	Project Manager's Salary (12 months)	1,680,000
E.3	Accountant's Salary (24 months)	2,400,000
	Subtotal	4,820,000
F	ADMINISTRATIVE COSTS	
F.1	Rent and Utilities	1,680,000
F.2	Office Supplies	360,000
F.3	Bank Fees	180,000
	Subtotal	2,220,000
	Total	24,475,125