

Budget

Kembeng Kafo Capacity Building Project

Category	Description	Costs in F CFA
A	INFRASTRUCTURE	
A.1	Construction of a storage warehouse	1,000,000
	Subtotal	1,000,000
B	EQUIPMENT	
B.1	Office furniture	800,000
B.2	4 plows and 4 pairs of ox	1,800,000
B.3	Fonio hulling machine	3,000,000
B.4	Small transformation equipments	500,000
B.5	Rice mill	4,000,000
	Subtotal	10,100,000
C	WORKING CAPITAL	
C.1	Seeds and other needed materials for rice and fonio	1,000,000
	Subtotal	1,000,000
D	TRAINING	
D.1	Financial, Accounting and Administrative management	2,225,000
D.2	Conservation and Transformation techniques	2,475,000
D.3	Quality and hygiene	1,810,000
D.4	Composting techniques	4,140,000
D.5	Training on ADF reporting requirements	1,000,000
	Subtotal	11,650,000
E	TECHNICAL ASSISTANCE	
E.1	Agricultural Technician (12 months)	1,200,000
E.2	Accountant (24 months)	6,000,000
E.3	Marketing Technical support	3,000,000
E.4	Conception of the business plan	3,000,000
E.5	Development of a manual of procedures	1,500,000
E.6	Logo design and application	1,500,000
E.7	Food processing licence fee	150,000
	Subtotal	16,350,000
F	ADMINISTRATIVE SUPPORT	
F.1	Utilities (telephone, internet, fax, courier)	720,000
F.2	Bank charges	480,000
F.3	Office supplies	240,000
F.4	Fuel for the hulling machine and rice mill	1,000,000
	Subtotal	2,440,000
GRAND TOTAL		42,540,000