

Budget
Sanbtenga Shea Butter Production and Marketing Capacity Building Project

Category	Description	Costs in FCFA.
A	PRODUCTION	
A.1	Rehabilitate of the shea nut storage warehouse	3,000,000
A.2	Establish drying area	300,000
A.3	Improved Stoves	250,000
A.4	Churning Shed	500,000
	Subtotal	4,050,000
B	WORKING CAPITAL	
B.1	Working capital for the purchase of shea nuts (12 months)	2,150,000
	Subtotal	2,150,000
C	EQUIPMENT	
C.1	Production and processing tools (pot, storage barrels)	3,000,000
C.2	Transportation for materials (donkey cart, handcarts)	350,000
C.3	Motorbike for the facilitator	500,000
C.4	Display stands for sales	500,000
C.5	Office furniture (computer, printer, desk, chair)	885,000
	Subtotal	5,235,000
D	TRAINING	
D.1	Training in ADF bookkeeping and reporting	600,000
D.2	Training in collection and processing techniques	2,600,000
D.3	Training in best practices and hygiene techniques	3,000,000
D.4	Training in sales and marketing	1,000,000
D.5	Training in organizational dynamics	3,600,000
D.6	Management training	1,500,000
	Subtotal	12,300,000
E	TECHNICAL ASSISTANCE	
E.1	Preparation of a development plan for the association	1,500,000
E.2	Develop the Manual of Procedures	1,500,000
E.3	Establish accounting and financial system	500,000
E.4	Develop and implement market plan	4,800,000
E.5	Reorganize Association administrative structures	2,000,000
E.6	Audit fees	1,500,000
	Subtotal	11,800,000
F	ADMINISTRATIVE SUPPORT	
F.1	Accountant manager's salary (24 months)	3,600,000
F.2	Facilitator's salary (24 months)	2,760,000
F.3	Utilities (water, electricity for 12 months)	180,000
F.4	Communication (phone for 12 months)	120,000
F.5	Bank fees	72,000
F.6	Motorcycle fuel	480,000
F.7	Motorcycle maintenance and insurance	100,000
F.8	Office supplies	100,000
	Subtotal	7,412,000
	GRAND TOTAL	42,947,000