

BUDGET

AFDEC Capacity Building for Development Assistance to Community Groups

Category	Description	Costs in F CFA
A	INFRASTRUCTURE	
B	EQUIPMENT	
B.1	IT and Office Equipments	1,595,000
B.2	Accounting Software SAGE SAARI	3,998,176
B.3	Photocopy Machine Canon IR 2018	1,750,000
B.4	Motocycle All Terrain 125CM3	1,200,000
	Subtotal	8,543,176
C	WORKING CAPITAL	
D	TRAINING	
D.1	Training on Basic Accounting and ADF Reporting	1,000,000
D.2	Training on Accounting and Financial Management	1,000,000
D.3	Training on Project Management	1,000,000
D.4	Training on Project Monitoring and Evaluation	1,000,000
D.5	Training on Animation Techniques	1,000,000
D.6	Training on Organizational Development	1,500,000
	Subtotal	6,500,000
E	TECHNICAL ASSISTANCE	
E.1	Participative Institutional Diagnostic	2,000,000
E.2	Salary of the Accountant for 12 months	3,000,000
E.3	Update of the Manual of Procedures	1,500,000
E.4	Salary of the Administrative Assistant for 12 months	1,800,000
E.5	Elaboration of a Strategic Plan	2,000,000
E.6	Development of Communication Plan and Tools	1,000,000
E.7	Business Plan Development	3,000,000
	Subtotal	14,300,000
F	ADMINISTRATIVE SUPPORT	
F.1	Communication (phone, internet, fax, email)	360,000
F.2	Bank Charges	300,000
F.3	Office Supplies	240,000
F.4	Water and Electricity	300,000
F.5	Office Rental	1,200,000
	Subtotal	2,400,000
GRAND TOTAL		31,743,176