

Budget

Zouerate Handicap Association Income Generating Project

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
A1.	Toilet Renovation	600,000
	Subtotal	600,000
B	EQUIPMENT	
B1.	Fifteen Sewing Machines	450,000
B2.	Fifteen Sewing Machine Tables	225,000
B3.	Five Ironing Tables	60,000
B4.	Sewing Workshop Accessories	82,000
B5.	Two Cabinets for Storage of Materials and Finished Products	140,000
B6.	Office Furniture and Equipment	560,000
	Subtotal	1,517,000
C	WORKING CAPITAL	
C1.	Raw Materials (Thread and Fabric for 3 months of Sewing)	2,325,000
	Subtotal	2,325,000
D	TRAINING	
D1.	Training in ADF Bookkeeping and Reporting	526,500
D2.	Training in Administrative, Accounting and Financial Management	1,520,000
D3.	Training in Entrepreneurship and Management of Income Generating Activities (IGA)	3,240,000
D4.	Training, Improvement and Technical Assistance for IGAs	5,640,000
	Subtotal	10,926,500
E	TECHNICAL ASSISTANCE	
E1.	Develop a Manual of Procedures	550,000
E2.	Technical Assistance in Administration and Organizational Dynamics	1,460,000
E3.	Technical Assistance for Adapting Activities to Blind Members	1,200,000
E4.	Market Study for Handicap Persons	1,080,000
E5.	Project Coordinator's Salary (12 months)	1,680,000
E6.	Project Accountant's Salary (24 months)	2,400,000
E7.	Sewing Workshop and Sellers Staff Wages (12 months)	1,680,000
	Subtotal	10,050,000
F	ADMINISTRATIVE COSTS	
F1.	Office Supplies	360,000
F2.	Bank Fees	180,000
	Subtotal	540,000
	Total	25,958,500