

KOMEZIBIKORWA INSTITUTIONAL CAPACITY BUILDING

Budget

REF.	DESCRIPTION	COST (BIF)
A	INFRASTRUCTURE	
A.1	Storage Hangar - Office Facility	6,287,500
A.2	Water Catchment System	3,700,847
	Subtotal	9,988,347
B	EQUIPMENT PURCHASES	
B.1	Huller	5,600,000
B.2	Computers and Accessories	3,120,000
B.3	Fire Extinguishers	640,000
B.4	Motorcycle, Accessories and Safety Training	2,270,000
B.5	Hanging Scales	216,000
	Subtotal	11,846,000
C	WORKING CAPITAL	
C.1	Seeds	2,150,000
C.2	Fertilizers	8,756,625
C.3	Huller Fuel	1,365,000
C.4	Motorcycle Fuel and Insurance	1,440,000
	Subtotal	13,711,625
D	TRAINING	
D.1	ADF Bookkeeping and Financial Management	1,100,000
D.2	Study Tour	4,578,000
D.3	Business Management, Marketing and Negotiations Skills	1,457,000
D.4	Leadership Skills	1,322,500
D.5	Cooperative Formation and Management	8,385,500
	Subtotal	16,843,000
E	TECHNICAL ASSISTANCE	
E.1	Business Plan and Marketing Strategy	5,950,000
E.2	Administrative and Financial Procedures Manual	3,000,000
E.3	Hygiene /Personal Health Training	2,300,000
E.4	Accounting Trainer and Trainee Costs	7,500,000
E.5	Accounting Software Package	2,065,000
E.6	Agronomist Trainer and Trainee Costs	2,400,000
E.7	Bookkeeping Review and Financial Capacity Building	600,000
	Subtotal	23,815,000
F	ADMINISTRATIVE SUPPORT	
F.1	Administrative Officer Stipend	1,920,000
F.2	Agricultural Extension Worker Salary	3,200,000
F.3	Accountant Salary	2,400,000
F.4	Machine Operator and Cashier Salaries	1,560,000
F.5	Equipment Maintenance	960,000
F.6	Office Furniture	3,170,000
F.7	Office Supplies and Stationery	600,000
F.8	Communication and Bank Fees	1,686,000
	Subtotal	15,496,000
	GRAND TOTAL	91,699,972