

| Lower Tappita Cooperative Development Project | | |
|---|--|----------------|
| Budget | | |
| Category | Description | Budget (US\$) |
| A | INFRASTRUCTURE | |
| A.1 | Marketing booths | 28,170 |
| A.2 | Cooperative center | 22,550 |
| | Subtotal: | 50,720 |
| B | Equipment Purchases | |
| B.1 | Truck, registration/insurance | 38,225 |
| B.2 | Motorcycles, registration/insurance | 8,650 |
| B.3 | Wheelbarrows | 1,000 |
| B.4 | Weighing scales | 1,800 |
| B.5 | Office equipment | 1,050 |
| B.6 | Diesel generator (5 KVA) | 1,250 |
| | Subtotal: | 51,975 |
| C | Working Capital Inputs | |
| C.1 | Farming inputs | 2,373 |
| C.2 | Planting materials | 940 |
| C.3 | Fuel, lubricants, maintenance | 25,398 |
| C.4 | Demonstration sites | 450 |
| C.5 | Commodity fund | 2,500 |
| | Subtotal: | 31,661 |
| D | TRAINING | |
| D.1 | ADF mandatory training | 1,500 |
| D.2 | Business development plan | 5,000 |
| D.4 | Safety and environmental training | 3,500 |
| D.5 | Cooperative education | 3,500 |
| D.6 | Computer, accessories and software | 2,100 |
| | Subtotal: | 15,600 |
| E | Technical Assistance | |
| E.1 | Project coordinator (1 person) | 13,500 |
| E.2 | Finance officer (1 person) | 10,800 |
| E.3 | Agriculture extension agents (5 persons) | 15,000 |
| E.4 | Cooperative extension officers | 3,000 |
| E.5 | Driver (1 person) | 3,600 |
| E.6 | Cooperative exchanges and travel | 6,630 |
| E.7 | Construction oversight | 6,237 |
| | Subtotal: | 58,767 |
| F | ADMINISTRATIVE SUPPORT | |
| F.1 | Office supplies | 3,600 |
| F.2 | Bank charges | 1,200 |
| F.3 | Communication | 5,400 |
| | Subtotal: | 10,200 |
| | Grand Total | 218,922 |