

Budget

EMAG Water and Food Security Project

Category	Description	Costs in F CFA
A	INFRASTRUCTURE	
A.1	Construction of a Borehole + shed	53,000,000
A.2	Installation of the irrigation network	10,500,000
A.3	Fencing of the perimeter	20,843,300
	Subtotal	84,343,300
B	EQUIPMENT	
B.1	Motor-pump GMP 50m3/H	6,500,000
B.2	Small equipment	565,000
B.3	Power Generator	6,822,606
B.4	Office Furniture (Computer, printer, chairs, desk, etc)	800,000
	Subtotal	14,687,606
C	WORKING CAPITAL	
C.1	Purchase of inputs (onion, carrot, pepper, cabbage)	2,500,000
	Subtotal	2,500,000
D	TRAINING	
D.1	Training in basic accounting and in ADF reporting	1,000,000
D.2	Training in administrative and financial techniques	1,000,000
D.3	Training in organisational dynamics	1,000,000
D.4	Training in borehole management and maintenance	500,000
D.5	Training and setting up of composting	500,000
D.6	Training in irrigation techniques	500,000
	Subtotal	4,500,000
E	TECHNICAL ASSISTANCE	
E.1	Horticultural technician salary (12 Months)	1,080,000
E.2	Travel expenses of technicians, members of the implementation committee	2,400,000
E.3	Accountant salary (12 Months)	1,200,000
E.4	Salary of the Maintenance technician (12 Months)	720,000
E.5	Development of a manual of procedures	1,000,000
	Subtotal	6,400,000
F	ADMINISTRATIVE ASSISTANCE	
F.1	Communication expenses	240,000
F.2	Bank charges	720,000
F.3	Office supplies	240,000
F.5	Maintenance and fuel charges	780,000
	Subtotal	1,980,000
GRAND TOTAL		114,410,906