

BUDGET
GWIZUMWIMBU Crop Production and Storage Capacity Building Project

REF.	DESCRIPTION	COST (BIF)
A INFRASTRUCTURE		
A.1	Storage Hangar	9,340,000
A.2	Water Catchment System	3,700,847
	Subtotal	13,040,847
B EQUIPMENT PURCHASES		
B.1	Storage Facility Equipment	935,000
B.2	Computers and Accessories	3,120,000
B.3	Motorcycle, Accessories, and Safety Training	2,270,000
B.4	Bicycles	1,300,000
	Subtotal	7,625,000
C WORKING CAPITAL / INPUTS		
C.1	Seeds	10,665,000
C.2	Manure and Chemical Fertilizer	3,575,000
C.3	Sprayers, Pesticides, and Protective Gear	501,075
C.4	Packaging Materials	491,800
	Subtotal	15,232,875
D TRAINING		
D.1	ADF Bookkeeping and Financial Management	852,500
D.2	Improved Farming, Harvesting, and Storage Techniques	5,333,500
D.3	Cooperative Formation and Management	9,407,000
D.4	Leadership and Governance	1,349,000
D.5	Study Tour	4,650,000
D.6	Business Management and Marketing Skills	1,491,500
D.7	Computer Skills	1,140,000
	Subtotal	24,223,500
E TECHNICAL ASSISTANCE		
E.1	Business Plan and Marketing Strategy	3,750,000
E.2	Administrative and Financial Procedures Manual	3,000,000
E.3	Accounting Software	2,065,000
E.4	Bookkeeping Review and Financial Capacity Building	600,000
E.5	HIV/AIDS, Health, and Nutrition Trainer Salary and Trainee Stipends	7,500,000
E.6	Accounting Trainer Salary and Trainee Stipends	7,500,000
E.7	Agronomist Trainer Salary and Trainee Stipends	2,400,000
	Subtotal	26,815,000
F ADMINISTRATIVE SUPPORT		
F.1	Agricultural Extension Worker Salary	6,400,000
F.2	Accountant Salary	2,400,000
F.3	Motorcycle Fuel and Insurance	1,440,000
F.4	Equipment Maintenance	960,000
F.5	Office Furniture	3,170,000
F.6	Office Suppliers and Stationery	600,000
F.7	Communication and Bank Fees	1,696,000
F.8	Office Rent	600,000
	Subtotal	17,266,000
	GRAND TOTAL	104,203,222