

Budget
SERACOM Capacity Building Project

Category	Description	Costs in FCFA.
A	INFRASTRUCTURE	
B	WORKING CAPITAL	
C	EQUIPMENT	
C.1	Office furniture (4 tables, 10 chairs, 4 cupboards)	1,000,000
C.2	Office equipment (laptop, printer, video projector)	1,600,000
C.3	Two (2) Motorcycles DT 125	4,830,508
	Subtotal	7,430,508
D	TRAINING	
D.1	Training in ADF bookkeeping and reporting	333,500
D.2	Training in financial and accounting systems	825,000
D.3	Training in organization, operations and training producer groups	825,000
D.4	Training facilitators in agroecology	2,140,000
D.5	Training in improved techniques and good practices for hygienic production	2,050,000
D.6	Training in project management, monitoring, and evaluation	766,000
	Subtotal	6,939,500
E	TECHNICAL ASSISTANCE	
E.1	Diagnosis and development of a three-year action plan	1,200,000
E.2	Update the manual of procedures	750,000
E.3	Accounting software and training of the new accountant	1,200,000
E.4	Develop marketing and communication tools	1,500,000
E.5	Annual Audit	1,500,000
	Subtotal	6,150,000
F	ADMINISTRATIVE SUPPORT	
F.1	Project manager's salary (12 months)	3,336,000
F.2	Two (2) community agent's salary (12 months)	4,440,000
F.3	Accountant's salary (12 months)	1,260,000
F.3	Motorcycle fuel	2,400,000
F.4	Motorcycle maintenance and insurance	2,136,000
F.5	Information dissemination and outreach to producers	560,000
F.6	General assembly meetings with producers	1,800,000
F.7	Office supplies (12 months)	360,000
	Subtotal	16,292,000
	GRAND TOTAL	36,812,008