

Budget

Bvumbwe Dairy Capacity Building

Reference	Category	Cost (MWK)
A.	PRODUCTION	
A.1	Generator	700,000
A.2	Livestock Treatment	1,050,000
	Subtotal	1,750,000
B.	OFFICE	
B.1	Equipment	955,000
B.2	Office Operations	810,000
	Subtotal	1,765,000
C.	TRAINING	
C.1	Farmer Training	960,000
C.2	Governance Training	1,337,000
C.3	ADF Required Training	400,000
C.4	Safety and Hygiene Training	800,000
C.5	Processing and Production Training	800,000
	Subtotal	4,297,000
D.	TECHNICAL ASSISTANCE	
D.1	Accounting Manual	920,000
D.2	Accounting Software	1,050,000
D.3	Staff Policy Manual	800,000
D.4	Market Study	368,000
D.5	Business Plan	920,000
	Subtotal	4,058,000
E.	ADMINISTRATIVE COSTS	
E.1	Salaries	2,160,000
E.2	Audit Fees	400,000
	Subtotal	2,560,000
	GRAND TOTAL	14,430,000