

Boryormu Community Farmers Cooperative Capacity Building Project

Budget

Category	Description	Budget (US\$)
A	INFRASTRUCTURE	
A.1	Mill House	17,230
	Subtotal	17,230
B	EQUIPMENT PURCHASES	
B.1	Cassava Mill	2,030
B.2	Wheelbarrows (25)	400
B.3	Diesel Generator (5 KVA)	1,650
B.4	Weighing Scales (12)	1,800
B.5	Office Equipment	1,050
	Subtotal	6,930
C	WORKING CAPITAL	
C.1	Fuel, Lubricants, and Maintenance	1,420
C.2	Bridge Fund	5,000
	Subtotal	6,420
D	TRAINING	
D.1	ADF Mandatory Bookkeeping Training	1,200
D.2	Business Development Plan	5,000
D.3	Safety and Environmental Training	3,500
D.4	Cooperative Education	3,500
D.5	Production and Post-Harvest Training	6,000
D.6	Computer, Accessories, and Software	2,100
	Subtotal	21,300
E	TECHNICAL ASSISTANCE	
E.1	Project coordinator (1 person)	6,750
E.2	Finance officer (1 person)	5,400
E.3	Agriculture extension agents (2 persons)	9,000
E.4	Construction Oversight	2,070
	Subtotal	23,220
F	ADMINISTRATIVE SUPPORT	
F.1	Office Supplies	3,600
F.2	Bank Charges	1,200
F.3	Communication	2,800
	Subtotal	7,600
	Grand Total	82,700