

Dassalamu Cassava Processing and Capacity Building Project

Budget

Category	Description	Costs in US\$
A	INFRASTRUCTURE	
A.1	Mill Shelters (2)	9,350
	Sub-total	9,350
B	EQUIPMENT PURCHASES	
B.1	Cassava Mills (2), installation and accessories	6,450
B.2	Agro Tools	650
B.3	Motor Bike (1)	4,150
	Subtotal	11,250
C	WORKING CAPITAL	
C.1	Start up Fuel, Repairs, and Spare Parts	1,000
C.2	Seedlings-Nursery	3,450
	Subtotal	4,450
D	TRAINING	
D.1	ADF Required Training	1,200
D.2	Cooperative Development	5,000
D.3	Organizational Development and Management Training	3,000
D.4	Small Business Management Training	3,000
D.5	Business Plan Development	5,000
D.6	Technical Training and Field Support	4,000
D.6	Computer and Accessories	1,900
	Subtotal	23,100
E	TECHNICAL SUPPORT	
E.1	Executive Director	1,200
E.2	Project Officer	2,100
E.3	Finance Officer	600
E.4	Ag Extension Agent	600
E.5	Nursery Technician	600
	Subtotal	5,100
F	ADMINISTRATIVE SUPPORT	
F.1	Bank Charges	1,200
F.2	Communication	1,000
F.3	Office Supplies	1,500
F.4	Transportation	3,000
	Subtotal	6,700
	Grand Total	55,500