

## Budget

## MilkZim Capacity Building

Reference	Category	Cost (USD)
<b>A.</b>	<b>INSTITUTIONAL CAPACITY</b>	
A.1	Office Equipment	6,200
A.2	IT and Communications	16,010
	<b>Subtotal</b>	<b>22,210</b>
<b>B.</b>	<b>TRAINING</b>	
B.1	ADF Required Training	1,000
B.2	Dairy Management Training	24,200
B.3	Business Management Training	6,000
B.4	Leadership Training	6,000
B.5	Vermiculture Training	3,000
B.6	Study Trips	4,000
	<b>Subtotal</b>	<b>44,200</b>
<b>C.</b>	<b>TECHNICAL ASSISTANCE</b>	
C.1	Financial Systems	1,400
C.2	Financial Consultant	3,500
C.3	Site Survey	800
C.4	Legal Fees	1,000
C.5	Business Plan	4,000
C.6	Business Services	3,500
	<b>Subtotal</b>	<b>14,200</b>
<b>D.</b>	<b>ADMINISTRATIVE SUPPORT</b>	
D.1	Salaries	8,000
D.2	Utilities and Administrative Costs	2,440
D.3	Office Rent	8,000
	<b>Subtotal</b>	<b>18,440</b>
	<b>GRAND TOTAL</b>	<b>99,050</b>