

Budget

ORAP Horticulture Food Security Project

Reference	Description	Cost (USD)
A.	CONSTRUCTION MATERIALS	
A.1	Latrines	4,500
A.2	Sand Abstraction Points	35,000
A.3	Borehole Rehabilitation	40,000
A.4	Fencing	6,000
A.5	Transportation of Materials	6,000
	Subtotal	91,500
B.	TOOLS AND INPUTS	
B.1	Pump Kits	3,000
B.2	Gardening Tools	3,000
B.3	Seeds	1,500
	Subtotal	7,500
C.	TRAINING	
C.1	Extension Facilitator Training	600
C.2	Marketing Training	3,500
C.3	Sand Abstraction Maintenance Training	1,000
C.4	Entrepreneurship and Management Training	7,000
C.5	Horticulture Training	3,500
C.6	Monitoring and Evaluation Workshops	3,200
	Subtotal	18,800
D.	EXTENSION SERVICES	
D.1	Motorcycles	8,000
D.2	Vehicle Maintenance	11,200
D.3	Fuel	38,400
	Subtotal	57,600
E.	ADMINISTRATIVE SUPPORT	
E.1	Personnel	57,000
E.2	Office Equipment and Materials	2,110
E.3	Information and Communication Materials	3,580
E.4	Office Expenses	2,600
	Subtotal	65,290
	GRAND TOTAL	240,690