

## Budget

## Capacity Building of the Tenado Federation of Onion Producers' Unions

| Category | Description  | Costs in F CFA    |
|----------|--|-------------------|
| <b>A</b> | <b>PRODUCTION</b>  |                   |
| A.1      | Construction main input warehouse  | 4,000,000         |
| A.2      | Warehouse maintenance  | 360,000           |
|          | <b>Subtotal</b>  | <b>4,360,000</b>  |
| <b>B</b> | <b>WORKING CAPITAL</b>   |                   |
| B.1      | Agricultural inputs/improved seeds   | 5,000,000         |
|          | <b>Subtotal</b>  | <b>5,000,000</b>  |
| <b>C</b> | <b>EQUIPMENT</b>   |                   |
| C.1      | Motorbike Yamaha 100 purchase and maintenance  | 590,000           |
| C.2      | Laptop computer and printer  | 1,000,000         |
|          | <b>Subtotal</b>  | <b>1,590,000</b>  |
| <b>D</b> | <b>TRAINING</b>  |                   |
| D.1      | Training in bookeeping and ADF reporting   | 1,000,000         |
| D.2      | Training of seed producers   | 1,000,000         |
| D.3      | Training of young agricultural advisors  | 1,000,000         |
| D.4      | Training in marketing skills   | 1,400,000         |
| D.5      | Training in associative and cooperative life   | 1,600,000         |
| D.6      | Training in standard administrative and business management skills                         | 2,000,000         |
| D.7      | Information dissemination meetings and exchange trips                                      | 2,000,000         |
|          | <b>Subtotal</b>  | <b>10,000,000</b> |
| <b>E</b> | <b>TECHNICAL ASSISTANCE</b>  |                   |
| E.1      | Development of manuals of procedures for the Federation, Unions and associations           | 2,500,000         |
| E.2      | Development of financial and accounting systems for the Federation and Unions              | 1,500,000         |
| E.3      | Development of ag. input management policy   | 1,000,000         |
| E.4      | Study on the best marketing strategy for onion producers                                   | 3,600,000         |
| E.5      | Technical assistance to develop best production practices for producers and train trainers | 1,000,000         |
| E.6      | Preparation of the Federation's business plan  | 2,500,000         |
|          | <b>Subtotal</b>  | <b>12,100,000</b> |

**F ADMINISTRATIVE COSTS**

|     |  |                   |
|-----|--|-------------------|
| F.1 | Marketing expert's consulting fees   | 3,600,000         |
| F.2 | Main warehouse guardian's salary (24 months)   | 540,000           |
| F.3 | Meeting and information dissemination fees for Federation<br>Management Team members | 360,000           |
| F.4 | Office supplies  | 432,000           |
| F.5 | Phone and computer connection  | 1,000,000         |
| F.6 | Bank fees  | 93,000            |
| F.7 | Accountant's salary (24 months)  | 6,000,000         |
|     | <b>Subtotal</b>  | <b>12,025,000</b> |
|     | <b>GRAND TOTAL</b>   | <b>45,075,000</b> |