

Budget

Thamaga Pottery Enterprise Expansion Project

Reference	Category	BWP
A	Production	
A.1	Machinery	390,500
A.2	Working Capital (Raw Materials)	83,550
A.3	Factory Renovation	280,000
A.4	Laboratory Equipment	30,000
A.5	Transport, Packaging and Insurance of Machinery	16,000
	Subtotal	800,050
B	Market Development	
B.1	Marketing	90,000
B.2	Website	50,000
	Subtotal	140,000
C	Management	
C.1	Acting Centre Manager	24,000
C.2	Production Supervisor	33,000
C.3	Finance and Admin Manager	0
C.4	Sales and Marketing Officer	0
C.5	Bookkeeper	18,000
C.6	Technical Foreman	15,000
C.7	Handyman	0
	Subtotal	90,000
D	Motor Vehicles	
D.1	Office Vehicle	170,000
D.2	Delivery Van	270,000
	Subtotal	440,000
E	Office Equipment and Administration Costs	
E.1	Furniture, Computers and Softwares.	15,000
E.2	Fuel, Maintenance and Repairs	15,000
E.3	Instrument Calibration	10,000
E.4	8 by 4.5kg Hand held Fire Extinguishers	3,200
E.5	General Insurance	24,000
E.6	Bank Charges	12,000
	Subtotal	79,200
F	Training	
F.1	Team Building and Change Management	26,000
		26,000
	GRAND TOTAL	1,575,250