

## Budget

## Guidimakha Women's Cooperative Union Vegetable Production and Marketing

| Category | Description   | Costs in MRO      |
|----------|---|-------------------|
| <b>A</b> | <b>INFRASTRUCTURE</b>                                       |                   |
| A.1      | Construction of Rims for Two Wells                          | 1,550,000         |
|          | <b>Subtotal</b>   | <b>1,550,000</b>  |
| <b>B</b> | <b>PURCHASE OF EQUIPMENT</b>                                |                   |
| B.1      | Common Plot Fence   | 1,000,000         |
| B.2      | Computer and Accessories                                    | 340,000           |
|          | <b>Subtotal</b>   | <b>1,340,000</b>  |
| <b>C</b> | <b>WORKING CAPITAL</b>                                      |                   |
| C.1      | Inputs (Seeds, Fertilizer, Chain Link Fence Rolls and Fuel) | 1,250,000         |
| C.2      | Microfinance Fund   | 1,500,000         |
|          | <b>Subtotal</b>   | <b>2,750,000</b>  |
| <b>D</b> | <b>TRAINING</b>   |                   |
| D.1      | Training in Bookkeeping and ADF Reporting                   | 630,000           |
| D.2      | Training in Financial and Administrative Management Skills  | 2,000,000         |
| D.3      | Training in Nursery Techniques                              | 1,500,000         |
| D.4      | Training in Gardening Techniques                            | 1,500,000         |
| D.5      | Training in Methods of Water Conservation                   | 2,050,000         |
| D.6      | Training in IGAs for Producers                              | 1,057,500         |
|          | <b>Subtotal</b>   | <b>8,737,500</b>  |
| <b>E</b> | <b>TECHNICAL ASSISTANCE</b>                                 |                   |
| E.1      | Development of a Manual of Procedures                       | 870,000           |
| E.2      | Microfinance Fund Study                                     | 802,500           |
| E.3      | Conduct a Study on Water Management and Area Protection     | 1,000,000         |
| E.4      | Conduct a Needs Assessment of the Union and its Members     | 1,650,000         |
| E.5      | Develop a Management Strategy and a Business Plan           | 1,250,000         |
|          | <b>Subtotal</b>   | <b>5,572,500</b>  |
| <b>F</b> | <b>ADMINISTRATIVE COST</b>                                  |                   |
| F.1      | Horticultural Support Technician (6 Months)                 | 720,000           |
| F.2      | Project Manager (18 months)                                 | 2,412,000         |
| F.3      | Accounting Services Fee                                     | 600,000           |
| F.4      | Women Trainers and Head Facilitator Honorarium              | 1,136,000         |
| F.5      | Office Supplies   | 180,000           |
|          | <b>Subtotal</b>   | <b>5,048,000</b>  |
|          | <b>GRAND TOTAL</b>  | <b>24,998,000</b> |