

Budget
Atar Vegetable Production and Marketing

Category	Description	Costs in MRO
A	INFRASTRUCTURE	
A.1	Warehouse Construction (3)	1,200,000
A.2	Construct Sanitation Facilities and Accessories	900,000
	Subtotal	2,100,000
B	PURCHASE OF EQUIPMENT	
B.1	Office Furniture	610,000
B.2	Computer/Printer	440,000
	Subtotal	1,050,000
C	WORKING CAPITAL	
C.1	Purchase Packaging Material	1,000,000
	Subtotal	1,000,000
D	TRAINING	
D.1	Training in Bookkeeping and ADF Reporting	530,000
D.2	Train AGPOs in Gardening Techniques	4,400,000
D.3	Training in Financial and Administrative Management Skills	2,050,000
D.4	Train AGPOs in Management and Training Methods	5,000,000
	Subtotal	11,980,000
E	TECHNICAL ASSISTANCE	
E.1	Develop a Manual of Procedures	1,450,000
E.2	Develop a Business Plan	1,000,000
E.3	Accounting Software and Training	500,000
	Subtotal	2,950,000
F	ADMINISTRATIVE COST	
F.1	Rent for Office Space and Storage Centers (12 months)	3,600,000
F.2	Office Supplies	500,000
F.3	Accountant Salary (12 months)	1,620,000
	Subtotal	5,720,000
	GRAND TOTAL	24,800,000