Budget

Bandafassi Wakilare Agro-forestry Products Processing and Marketing

Category	Description		Costs in F CFA.
A	**INFRASTRUCTURE**		
B	**EQUIPMENT PURCHASE**		
B.1	Purchase of a De-husking Machine GBMF		3,100,000
B.2	Computer and Office Furniture		1,050,000
		Subtotal	**4,150,000**
C	**WORKING CAPITAL/INPUTS**		
C.1	Shea Butter, Fonio and Baobob Fruit Purchase		5,400,000
C.2	Purchase of Packaging Materials		700,000
C.3	Purchase of Tarpaulins		600,000
		Subtotal	**6,700,000**
D	**TRAINING**		
D.1	Training in Bookeeping and ADF Reporting		1,280,000
D.2	Training in Production, Hygiene, and Quality Control		3,285,000
D.3	Technical Training of Fonio Producers in Cultivation Techniques		1,275,000
D.4	Training in Marketing Techniques and Outreach		2,300,000
D.5	Training in Group Dynamics		1,515,000
D.6	Training in Accounting and Financial Management Systems		2,000,000
		Subtotal	**11,655,000**
E	**TECHNICAL ASSISTANCE**		
E.1	Certification for HACCP Standards		2,500,000
E.2	Development of a Manual of Procedures		1,500,000
E.3	Development of a Marketing Strategy		4,410,000
E.4	Development of a Business Plan		3,000,000
E.5	Food Processing License Fee		150,000
		Subtotal	**11,560,000**
F	**ADMINISTRATIVE COSTS**		
F.1	Bank Charges		450,000
F.2	Office Supplies		480,000
F.3	Communications (internet, telephone)		1,200,000
F.4	Electricity		450,000
F.5	Fuel and Maintenance of De-husking Machine		760,000
F.6	Accountant's Salary (24 months)		6,000,000
		Subtotal	**9,340,000**
	TOTAL BUDGET		**43,405,000**