CHOPPA Budget

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GRAND TOTAL	Audit	Total		Administrative costs Rental , telephone, utilities & stationary NAPA contribution Motorbike running costs including maintenance, insurance & registration Internet connection Accommodation rental for staff Board members monthly meetings Bank charges	Capacity building KATC contract Training of CHOPPA board Salaries	Marketing and processing support Casual labour Hired transport Ginning fee Trade finance Export facilitation	Motorbike, office equipment and furniture Motorbikes Computer Printer Furniture Hook scales & platform scales	Revolving Fund Cottonseed Manure for Composting Hired labour Drums Sprayers Packaging materials TOTAL input costs for 2005/06	Description
			Sub-total	gistration	Sub-total	Sub-total	Sub-total	Sub-total	
428,415,661	10,500,000	417,915,661	81,336,354	5,810,640 3,096,000 14,333,194 15,932,000 16,809,000 23,242,560 2,112,960	59,825,250 9,450,000 61,920,000 141,195,260	900,000 8,560,000 12,089,600 11,712,105 17,120,000 50,361,705	14,297,352 7,200,000 9,000,000 2,000,000 8,525,000 41,022,352	4,815,000 10,700,000 43,335,000 32,100,000 7,700,000 5,350,000 104,000,000	Cost

Appendix A-1

CHOPPA Budget

Category	Description	Cost
	•	ZMK
Α	Revolving Fund	
A.1	Cottonseed	4,815,000
A.2	Manure for Composting	10,700,000
A.3	Hired labour	43,335,000
A.4	Drums	32,100,000
A.5	Sprayers	7,700,000
A.6	Packaging materials	5,350,000
	TOTAL Input costs for 2005/06	104,000,000
	Sub-total	104,000,000
В	Motorbike, office equipment and furniture	
B.1	Motorbikes	14,297,352
B.2	Computer	7,200,000
B.3	Printer	9,000,000
B.4	Furniture	2,000,000
B.5	Hook scales & platform scales	8,525,000
	Sub-total	41,022,352
С	Marketing and processing support	
C.1	Casual labour	900,000
C.2	Hired transport	8,560,000
C.3	Ginning fee	12,069,600
C.4	Trade finance	11,712,105
C.5	Export facilitation	17,120,000
	Sub-total	50,361,705
D	Capacity building	
D.1	KATC contract	69,825,250
D.2	Training of CHOPPA board	9,450,000
D.3	Salaries	61,920,000
	Sub-total	141,195,250
-	Administrative	
E E.1	Administrative costs Rental , telephone, utilities & stationary	5,810,640
E.2	NAPA contribution	3,096,000
	Motorbike running costs including maintenance, insurance & registration	
E.3		14,333,194
E.4	Internet connection	15,932,000
E.5.	Accomodation rental for staff	16,809,000
E.6	Board members monthly meetings	23,242,560
E.7	Bank charges	2,112,960
	Sub-total	81,336,354
	Total	417,915,661
	Audit	10,500,000
 	GRAND TOTAL	428,415,661

ADF Grantee ____