

LACCU FRESH VEGETABLES OPERATIONAL ASSISTANCE PROJECT

BUDGET

A	Management Team and Support	
A.1	Payroll and NAPSA	147,440,580
A.2	Office rentals, electricity, phone, office Supplies and bank charges	19,243,200
A.3	Office equipment and furniture	20,010,000
A.4	Board expenses	3,641,000
A.5	Motorbikes and maintenance	24,039,350
	Sub-total	214,374,130
B	Working Capital	
B.1	Input revolving fund	59,388,800
	Sub-total	59,388,800
C	Training and Technical Assistance	
C.1	ADF training/ training in entrepreneurship and marketing	7,000,000
C.2	Training in health and food safety/food standards	15,962,400
C.3	Consultant to develop Business/Marketing Plan	30,000,000
C.4	Consultant(s) to develop Business Administration policies and procedures, and Field Operations Manual and systems.	12,000,000
C.5	Marketing Tour	5,500,000
	Sub-total	70,462,400
D.1	Audit	0
	Grand Total (kwacha)	344,225,330

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