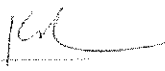


DMDC Organic Rice

Project Budget

ADF Funding Table

Reference	Category	ZMK	
<i>A</i>	<i>Business/ Market Plan Development</i>		
<i>A.1</i>	<i>Business/ Marketing Consultant</i>	<i>21,000,000</i>	
<i>A.2</i>	<i>Business consultant (Sefula)</i>	<i>7,000,000</i>	
		28,000,000	<i>SUB</i>
<i>B</i>	<i>Management team</i>		
	<i>Operations and Sales Manager, Bookkeeper, Extension Services Coordinator and 2 Extension officers</i>		
<i>B.1</i>		<i>141,120,000</i>	
<i>B.2</i>	<i>Bank charges, Bike and cellphone expenses</i>	<i>8,200,000</i>	
<i>B.3</i>	<i>Support to Sefula extension officer – Cell phones and Motor bike</i>	<i>9,646,000</i>	
<i>B.4</i>	<i>Part time book keeper and record keeper; and local audit support fees</i>	<i>11,000,000</i>	
		169,966,000	<i>SUB</i>
<i>C</i>	<i>Business Processes</i>		
	<i>Operations, Extension & Administrative/ Governance Consultant</i>		
<i>C.1</i>		<i>18,000,000</i>	
		18,000,000	<i>SUB</i>
<i>D</i>	<i>Organic Certification</i>		
	<i>Eco-cert certification fees i.e., membership, inspection as well as DMDC extension services</i>		
<i>D.1</i>		<i>18,945,854</i>	
		18,945,854	<i>SUB</i>
<i>E</i>	<i>Accounting and Financial Systems</i>		
	<i>Financial consultant</i>		
<i>E.1</i>		<i>19,500,000</i>	
		19,500,000	<i>SUB</i>
<i>F</i>	<i>Training Activities</i>		
	<i>ADF financial procedures and reporting and QuickBooks application software</i>		
<i>F.1</i>		<i>8,250,000</i>	
	<i>KaTC – Sustainable agriculture and organic vegetable production and ICS</i>		
<i>F.2</i>		<i>100,932,000</i>	
	<i>Practical Training of BM, Accountant, Bookkeeper and Management in Business skills and entrepreneurship skills plus 10 sefula farmer out-grower</i>		
<i>F.3</i>		<i>13,600,000</i>	
<i>F.4</i>	<i>Governance training of Sefula/ ZORGA board</i>	<i>7,540,000</i>	
		130,322,000	<i>SUB</i>
<i>G</i>	<i>Working Capital</i>		
	<i>Input revolving fund</i>		
<i>G.1</i>		<i>41,746,140</i>	
	<i>Crop purchase fund</i>		
<i>G.2</i>		<i>35,063,045</i>	
		76,809,185	<i>SUB</i>
	GRAND TOTAL (ADF FUNDS)	461,543,039	


ADF  Grantee 

DMDC Organic Rice

Project Budget

ADF Funding Table

Reference	Category	ZMK	
A	Business/ Market Plan Development		
A.1	Business/ Marketing Consultant		
A.2	Business consultant (Sefula)	21,000,000	
		7,000,000	
B	Management team	28,000,000	SUB
	Operations and Sales Manager, Bookkeeper, Extension Services Coordinator and 2 Extension officers.		
B.1	Bank charges, Bike and cellphone expenses	141,120,000	
B.2	Support to Sefula extension officer – Cell phones and Motor bike	8,200,000	
B.3	Part time book keeper and record keeper; and local audit support fees	9,646,000	
B.4		11,000,000	
C	Business Processes	169,966,000	SUB
	Operations, Extension & Administrative/ Governance Consultant		
C.1		18,000,000	
D	Organic Certification	18,000,000	SUB
	Ecocert certification fees i.e., membership, inspection as well as DMDC extension services		
D.1		18,945,854	
E	Accounting and Financial Systems	18,945,854	SUB
	Financial consultant		
E.1		19,500,000	
F	Training Activities	19,500,000	SUB
	ADF financial procedures and reporting and QuickBooks application software		
F.1	KATC – Sustainable agriculture and organic vegetable production and ICS	8,250,000	
F.2	Practical Training of BM, Accountant, Bookkeeper and Management in Business skills and entrepreneurship skills plus 10 sefula farmer out- grower	100,932,000	
F.3	Governance training of Sefula/ ZORGA board	13,600,000	
F.4		7,540,000	
G	Working Capital	130,322,000	SUB
	Input revolving fund		
G.1	Crop purchase fund	41,746,140	
G.2		35,063,045	
		76,809,185	SUB
	GRAND TOTAL (ADF FUNDS)	461,543,039	

ADF  Grantee _____