

**BUDGET**  
**Banzukore Cooperative**

Reference	Category	Cost (Rwandan Franc)
<b>A</b>	<b>Working Capital / Construction Materials</b>	
	<b>Subtotal</b>	5,344,700 <b>5,344,700</b>
<b>B</b>	<b>Salaries</b>	
	B.1 Executive Director	5,399,800
	B.2 Finance Manager	4,200,273
	B.3 Agronomist	3,600,234
	B.4 Accountant	3,000,000
	<b>Subtotal</b>	<b>16,200,307</b>
<b>C</b>	<b>Technical Assistance</b>	
	C.1 Business Plan Development	5,250,000
	C.2 Financial Policies, Procedures Development	2,755,000
	C.3 Environmental Assessment	2,775,000
	C.4 Organic Certification Training	5,250,000
	C.5 Accounting Software and Implementation Training	525,000
	C.6 Staff Technical Training	2,625,000
	<b>Subtotal</b>	<b>19,180,000</b>
<b>D</b>	<b>Equipment</b>	
	D.1 Two Computers/Monitor, Printer, UPS	2,250,850
	D.2 Generator	1,500,000
	D.3 Motorcycle and Helmet	2,512,750
	D.4 Solar Power Unit - Office Backup	2,600,000
	<b>Subtotal</b>	<b>8,863,600</b>
<b>E</b>	<b>Administrative Costs</b>	
	E.1 Office Furniture	500,000
	E.2 Packing Materials	500,000
	E.3 Fuel	941,232
	E.4 Wireless Internet Card and Fee	695,600
	E.5 Motorcycle Insurance	225,000
	E.6 Bank Charges, Communications	252,000
	<b>Subtotal</b>	<b>3,113,832</b>
	<b>GRAND TOTAL</b>	<b>52,702,439</b>