

COOPAR-IMENA BUDGET

REF.	CATEGORY	RWF
A.	Business Plan Development	
A.1	Business Plan Development	4,500,000
	Sub-total	4,500,000
B.	Construction of Greenhouses	
B.1	Construction of Greenhouses	5,800,000
	Sub-total	5,800,000
C.	Farm Inputs	
C.1	Farm Inputs	500,000
	Sub-total	500,000
D.	Training and Technical Assistance	
D.1	Training in Greenhouse Tomato Growing	8,135,000
D.2	Financial Policies and Procedures Manual	2,620,000
D.3	Financial Management Training	1,040,000
D.4	Accounting Software, Installation, and Training	1,590,000
	Sub-total	13,385,000
E.	Salaries	
E.1	Coordinator Salary	11,899,986
E.2	Accountant Salary	8,400,000
	Sub-total	20,299,986
F.	Equipment Purchase	
F.1	Protective Gear	575,000
F.2	Office Furniture	850,000
F.3	Two Desktop Computers and Printer	1,140,000
F.4	Telephone (Fixed Line)	100,000
F.5	Motorcycle, Helmet, and Insurance	2,534,000
	Sub-total	5,199,000
G.	Administrative Costs	
G.1	Fuel for Motorcycle	225,000
G.2	Office Supplies	200,000
G.3	Communication and Bank Charges	550,000
	Sub-Total	975,000
	Total	50,658,986