

**APPENDIX A-1 BUDGET**

**Enterprise name: CHABURAL ENTERPRISES INC**  
**Project Name: Capacity Building for Small Scale Manufacturing of Wood Products**

Figures Quoted In United States Dollars (US\$)

Ref.	Category	Total Cost
<b>A</b>	<b>ADF Mandatory Activities</b>	
A.1	ADF Bookkeeping and M&E Training	1,500
A.2	Bank Account Charges	500
	<b>Sub Total</b>	<b>2,000</b>
<b>B</b>	<b>Governance</b>	<b>3,000</b>
<b>C</b>	<b>Post-War Revitalization</b>	
C.1	75KVA Generator Set	15,000
	Spare Parts for Woodwork Equipment (One year)	7,500
	<b>Sub Total</b>	<b>22,500</b>
<b>D</b>	<b>Market Study</b>	<b>1,500</b>
<b>E</b>	<b>Management Training</b>	
E.1	Accounting and Financial Management	2,500
E.2	Business and Strategic Plan & Management Training	7,500
	<b>Sub Total</b>	<b>10,000</b>
<b>F</b>	<b>Environmental and Safety Training and Certification</b>	<b>5,200</b>
<b>G</b>	<b>Internet and Communication Technology Systems</b>	
G.1	Computers and Accessories	4,400
G.2	ICT Training	800
G.3	Internet and Local Area Network Installation	985
G.4	Internet Service	2,700
	<b>Sub Total</b>	<b>8,885</b>
<b>H</b>	<b>Administrative Expenses</b>	
H.1	Office Expenses	3,600
H.2	Management Team Salaries	27,000
H.3	Working Capital	8,100
	<b>Sub Total</b>	<b>38,700</b>
<b>I</b>	<b>Promotional Activities</b>	
I.1	Company Brochures	1,500
I.2	Sign Boards	500
	<b>Sub Total</b>	<b>2,000</b>
	<b>GRAND TOTAL - ADF FUNDS</b>	<b>93,785</b>

ADF  CEI 