

Appendix A-1 BUDGET

Reference	Category	Unit	Ex Rate US Dollars	I USD
A	Internal Capacity Building and Governance Structure			
A.1	Recruitment/Training of Business Manager	12	1000	12,000
A.2	Recruitment/Training Financial Accountant	16	800	12,800
A.3	Recruitment/Training of Business Development Person	12	700	8,400
A.4	Organizational Development Technical Assistance	12	700	8,400
A.5	Internal Capacity Building Conversion of Fishermen and Boatswain	3	3200	9,600
A.6	Governance and Board Training	3	500	1,500
			SUB	52,700
B	Improvement of Operational and Management Processes			
B.1	Workyer Fishing Canoe	1	9000	9,000
B.2	45 HP Outboard Motor	2	3000	6,000
B.3	Nets and Accessories	1	4500	4,500
B.4	Nets and Accessories	1	5500	5,500
B.4	Office Construction	1	1500	1,500
B.5	Power Generator	1	2500	2,500
B.6	Cooling Plant	1	2200	2,200
B.7	Computer and Accessories	3	350	1,050
B.8	Office Improvement Equipment	12	133	1,600
B.9	Operational Costs for Organizational Development		SUB	33,850
C	Systems Integration, Safety, and Working Capital			
C.1	Financial Control and Management Training	1	2500	2,500
C.2	Working Capital for Operations (Fuel and Supplies)	2	2000	2,000
C.3	Working Capital for Admin. and Operations	3	500	2,000
C.4	Environmental and Safety Capacity Building	1	1600	1,600
			SUB	8,100
D	Strategic and Business Plan	1		5,000
			SUB	5,000
GRAND TOTAL (USADF Funds)				USD 99,650

USADF *[Signature]* RFMA *[Signature]*

Jebon Faikoi!