

ALCD Briquettes Production and Marketing

CATEGORIES	AMOUNT (FCFA)
A. EQUIPMENT	
A.1 Production equipment	23,800,000
A.2 Other production tools	2,075,000
A.3 Computer & accessories (PC, UPS, Printer, initial training)	2,500,000
Subtotal	28,375,000
B. TRANSPORTATION	
B.1 Vehicle (MB-1633, 10 tons)	13,500,000
B.2 Moto YAMAHA	1,350,000
Subtotal	14,850,000
C. WORKING CAPITAL	
C.1 Raw material (3 months)	910,000
C.2 Packaging material (3 months)	191,000
C.3 Fuel lubricants & maintenance (3 months)	726,000
C.4 Revolving fund	9,560,000
C.5 Salaries for Project/Financial Manager (24 months)	1,800,000
Subtotal	13,187,000
D. MARKETING COSTS	
D.1 Publicity costs	27,198,000
D.2 Sales promotion	9,964,000
Subtotal	37,162,000
E. ADMINISTRATIVE COSTS	
E.1 Insurance et registration	680,000
E.2 INTERNET fees (first installation & connexion fees)	1,800,000
E.3 Bank fees	120,000
Subtotal	2,600,000
F. TRAINING and TECHNICAL ASSISTANCE	
F.1 ADF administrative & financial Procedures	1,200,000
F.2 Business Management	2,400,000
F.3 Marketing and communication techniques	1,500,000
F.3 Production Techniques & Quality Control (QC)	6,600,000
F.4 Group Dynamics	700,000
Subtotal	12,400,000
H. INFRASTRUCTURES	
H.1 Constructions (remodeling)	9,500,000
H.2 Installations (water, electricity, phone)	2,500,000
H.3 Studies & Inspection	950,000
Subtotal	12,950,000
TOTAL	121,524,000
Z. AUDIT	
Z.1 Audit	2,100,000
GRAND TOTAL	123,624,000

ADF



Grantee

