

BUDGET**SOPRAT SARL**

Production and Marketing of Traditional Art
Capacity Building Project in Tombouctou

A	EQUIPMENT	
A.1	Seven-Function Machine	6,500,000
A.2	Safety Equipment	1,000,000
A.3	Computer and Accessories (1)	1,500,000
	SUBTOTAL	9,000,000
B	WORKING CAPITAL	
	Purchase of Raw Materials (red wood, silver)	2,000,000
	SUBTOTAL	2,000,000
C	TRAINING	
C.1	Book-keeping and USADF Reporting System	1,000,000
C.2	Business and Organizational Skills for SOPRAT Members	3,200,000
C.3	Training in Marketing Skills	1,900,000
C.4	Training in Financial Management and Accounting	2,300,000
	SUBTOTAL	8,400,000
D	TECHNICAL ASSISTANCE	
D.1	Design a Strategic Marketing/ Business Plan	2,800,000
D.2	Prepare a Manual of Procedures	1,700,000
D.3	Strategic Development Plan	1,200,000
	SUBTOTAL	5,700,000
E	PERSONNEL SALARIES with SOCIAL SECURITY	
E.1	Director – 100,000 x 12	1,200,000
E.2	Marketing Specialist – 80,000 x 12	960,000
E.3	Accountant – 80,000 x 12	960,000
E.4	Administrative Officer – 80,000 x 12 (part of working capital)	960,000
E.5	Cashier – 45,000 x 6 (part of working capital)	270,000
	SUBTOTAL	4,350,000
F	ADMINISTRATIVE COSTS	
F.1	Insurance Cost for Equipment	500,000
F.2	Bank Fees	1,000,000
	SUBTOTAL	1,500,000
	TOTAL BUDGET	30,950,000