

Budget

Bourra and Tessit Capacity Development Fishing Project

| Reference | Item/Description | Cost (FCFA) |
|-----------|---|-------------------|
| A. | Construction | |
| A.1 | One Warehouse (20 m ²) and Office Space (9 m ²) | 3,000,000 |
| | Subtotal | 3,000,000 |
| B. | Working Capital | |
| B.1 | Purchase of Fish by Women for Processing | 1,200,000 |
| B.2 | Conservation Products | 143,625 |
| | Subtotal | 1,343,625 |
| C. | Equipment | |
| C.1 | Fishing Equipment | 2,150,000 |
| C.2 | Two Freezers | 1,325,000 |
| C.3 | Two five-ton Scales | 1,325,000 |
| C.4 | Office Supplies | 500,000 |
| C.5 | One computer with Accessories | 2,218,900 |
| | Subtotal | 7,518,900 |
| D. | Training | |
| D.1 | Fish Conservation and Marketing Techniques | 4,400,000 |
| D.2 | Financial Management and Basic Accounting | 5,806,375 |
| D.3 | Literacy | 2,766,000 |
| D.4 | ADF Book-keeping and Reporting | 1,500,000 |
| | Subtotal | 14,472,375 |
| E. | Technical Assistance | |
| E.1 | Manual of Procedure for Book-keeping and Management | 2,500,000 |
| E.2 | Business Plan and Market Survey | 5,530,000 |
| | Subtotal | 8,030,000 |
| F. | Staff Salaries | |
| F.1 | Assistant Accountant (130,000 x 18 months) | 2,340,000 |
| F.2 | Assistant Sales Manager (130,000 x 18 months) | 2,340,000 |
| F.3 | Social Security | 1,029,600 |
| | Subtotal | 5,709,600 |
| G. | Administrative Costs | |
| G.1 | Bank Fees | 100,000 |
| G.2 | Communications | 300,000 |
| | Subtotal | 400,000 |
| | Grand Total | 40,474,500 |

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