

BUDGET
KWANZA COLLECTION COMPANY

Category	Item	Cost in TZS
A	Production Support	
A.1	Toyota Hard Top	45,844,380
A.2	Vehicle running & maintenance costs	9,198,330
A.3	Motorcycle	3,750,000
A.4	Motorcycle running & maintenance costs	1,267,540
A.5	Bicycles (4)	400,000
A.6	Construction of 3 sheds	24,000,000
A.7	Planting of "milulu" grass	4,500,000
A.8	Equipment & Tools	7,500,000
	A - Subtotal	96,460,250
B	Working Capital	62,210,336
C	Market Development	
C.1	Website Development	2,310,000
C.2	Computer and Printer with CD Rom & CD writer	1,875,000
C.3	Publicity & Promotion	1,830,125
C.4	eBay catalog development	4,500,000
C.5	International Trade Fair Participation	17,401,000
C.6	Technical Assistance & Consultancy	14,000,000
	C - Subtotal	41,916,125
D	Administrative Support	
D.1	Staff salaries (2)	7,800,000
D.2	Rent & electricity	4,395,000
D.3	Banking, Local Travel and Communication	2,940,000
	D - Subtotal	15,135,000
E	Training Activities	
E.1	Producer Training	12,513,000
E.2	HIV/AIDS Program	2,940,500
E.3	ADF Required Training	596,000
E.4	ADF Monitoring and Evaluation	420,000
	E - Subtotal	16,469,500
	Audit	4,500,000
	GRAND TOTAL	236,691,211