

Appendix A - 1

BUDGET
GOIG Vocational Handicraft Centre

| Reference | Description | COST (Tanzania Shillings) |
|-----------|--|---------------------------|
| A | Production | |
| A.1 | Handloom Machines Plus Accessories | 15,705,000 |
| A.2 | Industrial Sewing Machines for Carpets | 4,000,000 |
| A.3 | Drilling Machine | 1,536,000 |
| A.4 | Folding Machine | 2,560,000 |
| A.5 | Candle Making Machine Plus Accessories | 896,000 |
| | Sub-Total | 24,697,000 |
| B | Market Development | |
| B.1 | Market Promotion | 4,500,000 |
| B.2 | Technical Assistance (Design/Product Development) | 4,760,000 |
| B.3 | Digital Camera | 1,556,000 |
| B.4 | New Product and Export Market Materials | 38,855,000 |
| B.5 | Buyer Linkage Sample Development | 5,000,000 |
| | Sub-Total | 54,671,000 |
| C | Internal Systems Improvement | |
| C.1 | Computer/Printer/UPS | 2,188,600 |
| C.2 | Institutional Review and Basic Systems Development | 7,520,000 |
| C.3 | Feasibility Check and Business Plan | 7,500,000 |
| | Sub-Total | 17,208,600 |
| D | Training | |
| D.1 | USADF Financial Management Training | 1,200,000 |
| D.2 | Entrepreneurial and Business Training | 4,425,000 |
| D.3 | Monitoring and Remediation | 1,095,000 |
| | Sub-Total | 6,720,000 |
| E | Administrative Support Activities | |
| E.1 | Communications and Banking | 1,380,000 |
| E.2 | Staff Salaries and Benefits | 17,337,600 |
| E.3 | Safety Equipment and Training | 1,800,000 |
| E.4 | Customs Clearance | 1,000,000 |
| | Sub-Total | 21,517,600 |
| F | Impact Assessment and Evaluation | |
| F.1 | Impact Assessment and Evaluation | 3,840,000 |
| | Sub-Total | 3,840,000 |
| | GRAND TOTAL (USADF Funds) | 128,654,200 |