

## BUDGET

## KANYOVU COFFEE CURING AND PROCESSING COOPERATIVE

(Amounts in TZS)

CATEGORY	AMOUNT
<b>A COFFEE PROCESSING INFRASTRUCTURE</b>	
A. 1 Coffee Processing Units Purchase	149,204,340
A. 2 CPU Installation	84,200,000
A. 3 CPU Technician	9,300,000
<b>Subtotal</b>	<b>242,704,340</b>
<b>B INTERNAL SYSTEM IMPROVEMENT</b>	
B. 1 Office Construction	12,000,000
B. 2 Office Layout and Equipment	2,150,000
B. 3 Financial System	2,100,000
<b>Subtotal</b>	<b>16,250,000</b>
<b>C INFORMATION and TECHNOLOGY SYSTEMS</b>	
C. 1 Communication Systems	8,200,000
C. 2 Solar Panels	3,665,200
<b>Subtotal</b>	<b>11,865,200</b>
<b>D ADMINISTRATION</b>	
D. 1 Salaries	7,200,000
D. 2 Banking and Communication	2,600,000
<b>Subtotal</b>	<b>9,800,000</b>
<b>E TRAINING</b>	
E. 1 CPU Training	4,050,000
E. 2 ADF Required Training	1,300,000
<b>Subtotal</b>	<b>5,350,000</b>
<b>TOTAL</b>	<b>TZS 285,969,540</b>