

BUDGET
Agro Genetic Technologies

Reference	Category	Cost in Ush.
A	Working Capital	
A.1	Laboratory Materials and Supplies	26,250,000
A.2	Mother Garden Establishment	13,973,750
	Subtotal	40,223,750
B	Administration Costs	
B.1	Finance and Administrative Manager	12,000,000
B.2	Marketing/Account Manager	12,000,000
B.3	Production/Laboratory Manager	12,000,000
B.4	Recruitment Expenses	1,050,000
B.5	Bank Charges and Communication Expenses	437,500
B.6	USADF Mandated Training	875,000
	Subtotal	38,362,500
C	Technical Assistance	
C.1	IT Systems Automation /Improvement	9,493,000
C.2	Financial/Accounting Systems, Procedures Development	12,600,000
C.3	Market and Business Plan Development	13,205,000
C.4	Personnel/Management Structures and Governance Procedures	9,430,000
C.5	Production Improvement	15,457,750
	Subtotal	60,185,750
	GRAND TOTAL	138,772,000