

Mpanga Tea Project

Ref	Category	USH
A Training and Technical Assistance		
A.1	Accounting Software	21,788,000
A.2	Accounting and Financial Systems Development	13,408,000
A.3	Business Plan Development	16,760,000
A.4	Human Resource and Corporate Governance	12,027,000
A.5	Factory Capacity Review	16,760,000
A.6	Conversion Plan (Seedling to Clonal Tea)	8,380,000
A.7	Out-Sourcing Services/Activities	8,380,000
A.8	Environmental Study	6,000,000
	Sub-Total	103,503,000
B Administrative Costs		
B.1	Marketing Manager	12,000,000
B.2	Banking and Communication	1,320,000
B.3	Recruitment Expenses	1,347,500
B.4	USADF Training	1,110,000
	Sub-Total	15,777,500
C Equipment		
C.1	Computers plus accessories	4,540,000
	Sub-Total	4,540,000
D Working Capital		
D.1	Health and Safety Equipment, Protective Clothing	2,514,000
D.2	Laboratory Equipment	11,696,000
D.3	Website, Wireless and Local Area Network	7,542,400
	Sub-Total	21,752,400
	Grand Total	145,572,900