

BUFA Institutional Strengthening Project

Budget

Ref	Category	UGX
A	Training and Technical Assistance	
A.1	Accounting and Financial Systems	3,950,000
A.2	Human Resource and Governance	12,000,000
A.3	Marketing Plan and Product Development	6,000,000
A.4	Business Plan Development	4,000,000
A.5	Market Sanitation Improvements	38,859,000
A.6	Incinerator and Soak Pit	1,851,000
	Sub-Total	66,660,000
B	Administrative Costs	
B.1	Salary for Marketing Officer	6,000,000
B.2	Recruitment Expenses	1,136,000
B.3	Bank Fees and Communication	1,260,000
B.4	ADF Training	320,000
B.5	Audit	1,920,000
	Sub-Total	10,636,000
C	Equipment	
C.1	Computers and Accessories	5,865,000
C.2	Office Furniture	1,000,000
C.3	Weighing Scales	5,000,000
	Sub-total	11,865,000
D	Working Capital	
D.1	Credit Fund	24,015,000
D.2	Containers	3,900,000
	Sub-Total	27,915,000
	Grand Total	117,076,000