

Budget

NUMA Feeds Capacity Building

Ref.	Category	UGX
A	Technical Assistance	
A.1	Accounting Systems Development and Software	7,803,500
A.2	Business and Marketing Plan Development	7,000,000
A.3	Acquisition of Quality Mark from UNBS	6,076,000
A.4	Acquisition of NEMA Certificate	4,000,000
A.5	Corporate Governance and Human Resource Consultancy	5,000,000
A.6	Development of Bylaws for Farmer Groups	20,940,000
A.7	Leadership and Governance Training for Farmer Groups	32,640,000
A.8	Registration of Farmer Groups	8,000,000
	Sub Total	91,459,500
B	Administrative Costs	
B.1	Salary for Marketing Officer	4,200,000
B.2	Salary for Production Officer	4,200,000
B.3	Bank Fees and Communication Expenses	675,000
B.4	Recruitment Expenses	1,387,500
B.5	ADF Training	210,000
	Sub total	10,672,500
C	Equipment	
C.1	Maize Processing Equipment	11,718,600
C.2	Computers and Accessories	5,520,000
	Sub Total	17,238,600
D	Working Capital	
D.1	Raw Material	12,500,000
D.2	Advertising Costs	4,500,000
D.3	Packaging Materials	6,960,000
	Sub Total	23,960,000
	Grand Total	143,330,600

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