

LA MAISON DU KARITE
Shea Butter Processing and Marketing Project

Appendix A-1 Budget

The total budget request from African Development Foundation is CFA 37,533,851 Francs

	Category		Amount in CFA
A.	New Equipment		
A.1	Acquisition of a mill		1 000 000
		<i>Sub-total</i>	<i>1 000 000</i>
B	Business and Marketing Plan Development		
B.1	<i>New show room and selling point (9 month rent and utilities, presentation shelves)</i>		3 975 000
	<i>Development of a Marketing strategy and plan</i>		
B.2	(with market validations : Marketing consultants fees & expenses)		4 000 000
B.3	Protecting product formula and trademarks		
	Registration under OAPI of the 3 main products formula		1 770 000
	Registration under OAPI of the 3 main trademarks		1 350 000
B.4	<i>Translation and Editing of marketing brochures for export market</i>		1 238 851
		<i>Sub-total</i>	<i>12 333 851</i>
C	Upgrading the Applicant's Accounting and Financial system		
C.1	Recruiting the qualified personnel		
	Business Manager : Salary (12 months @ 400 000 & Payroll taxes)		5 520 000
	Professional Accountant: Salary (12 months @ 250 000 & Payroll taxes)		3 450 000
	Assistant Accountant : Salary (12 months @ 150 000 & Payroll taxes)		2 070 000
		<i>Sub-total</i>	<i>11 040 000</i>
C.2	Computer Equipment & accounting software acquisition		
	License for a 3 staff network version of the software		3 300 000
	3 computers + Printers + UPS		2 550 000
	Wireless networking		650 000
	Cartridges + Accounting forms & supplies		1 150 000
		<i>Sub-total</i>	<i>7 650 000</i>
D	Training and Technical Assistance		
D.1	Training in ADF Accounting and Financial statements		500 000
D.2	Technical assistance for a study on alternative equipments		2 510 000
D.3	Technical assistance on packaging and labelling		2 500 000
		<i>Sub-total</i>	<i>5 510 000</i>
	GRAND TOTAL CFA		37 533 851