

BOK KHALAAT
Women Fish processing and marketing Project

Appendix A-1 Budget

The total budget requested from the African development Foundation is CFA 49,505,500 CFA Francs

	Category		Amount in CFA
A.	Infrastructure		
	<i>Site Improvement (Pilot phase)</i>		
A.1.	Plasticized wire netting 2 meters -height (650 meters)		1 950 000
A.2.	Plasticized wire (2000 meters)		500 000
A.3.	Hard non-sliding tiles 1433m2 x 3500		5 015 500
A.4.	Fish preparation shelters 1,250,000 x 3		3 750 000
A.5.	Tilling of table-tops		900 000
A.6.	Plumbing		450 000
	Sub-total		12 565 500
B.	Business and Marketing Plan Development		
B.1	<i>Upgrade the applicant's accounting and financial system</i>		
B.1.1	<i>Professional Accountant : Salary (12 month period @ CFA 300,000+ Payroll taxes (15 %)</i>		4 140 000
B.1.2	<i>Manager / Group dynamics' Consultant : fees (3 days per week for 12 months)</i>		3 600 000
	Sub-total		7 740 000
B.2	<i>Computer equipment & Accounting software Acquisition</i>		
B.2.1	License for a 1 workstation version of the software		3 900 000
B.2.2	1 Computer + Printer+ UPS		1 200 000
B.2.3	Cartridges + Accounting forms & supplies		1 500 000
	Sub-total		6 600 000
C	Training and Technical Assistance		
C.1	<i>ADF Training in Accounting and Financial Statements</i>		500 000
C.2	<i>Hygiene/ Quality</i>		
C. 2.1	Training Sensitizing (10 sessions of 5 days : Consultants fees & expenses)		7 000 000
	Training Quality control (12 sessions of 2 days: Consultants fees & expenses +		
C. 2.2	Inspections (50 000 per day for 2 days for 12 sessions)		3 600 000
C.3	<i>Waste management (12 sessions of 2 days : expert environmentalist fees & expenses)</i>		3 600 000
C4	<i>Marketing and trade negotiations (marketing and trade expert fees & expenses)</i>		5 500 000
	Sub-total		20 200 000
D	<i>Exchange Visits (visiting Peers from SEUTY NDIARE : quality circle animation)</i>	Sub-total	2 400 000
	GRAND TOTAL CFA		49 505 500