

## Budget

## APROVAG Production and Marketing of Organic Bananas

Budget Item	Item/Description	CFA Amount
<b>A</b>	<b>Equipment</b>	
A.1	Motor Pump	9,000,000
A.2	Floating Ferry	2,000,000
A.3	Irrigation System	40,000,000
	<b>Sub-total</b>	<b>51,000,000</b>
<b>B</b>	<b>Construction</b>	
B.1	Packaging Station	10,000,000
B.2	Cold Room	10,000,000
	<b>Sub-total</b>	<b>20,000,000</b>
<b>C</b>	<b>Vehicle</b>	
C.1	Refrigerated Truck (19.20%)	11,072,600
<b>D</b>	<b>Training</b>	
D.1	Composting Techniques for 80 Producers	2,400,000
D.2	Certification	2,000,000
D.3	ADF Bookkeeping and Reporting	2,307,400
	<b>Sub-total</b>	<b>6,707,400</b>
<b>E</b>	<b>Staff Salaries</b>	
E.1	Coordinator (first 6 months @ 6days/mo.)	300,000
E.2	Quality Control Officer (first 6 months @ 6days/mo.)	180,000
E.3	Accountant (24 months @ 6days/mo.)	720,000
E.4	Liaison Driver (first 6 months @ 6days/mo.)	180,000
E.5	Refrigerated Truck Driver (12 months)	2,160,000
	<b>Sub-total</b>	<b>3,540,000</b>
<b>F</b>	<b>Working Capital</b>	
F.1	Vehicle Operating Costs	2,877,120
F.2	Packaging Labels	4,802,880
	<b>Sub-total</b>	<b>7,680,000</b>
	<b>Grand Total</b>	<b>100,000,000</b>

**Budget****APROVAG Production and Marketing of Organic Bananas**

<b>Budget Item</b>	<b>Item/Description</b>	<b>CFA Amount</b>
<b>A</b>	<b>Equipment</b>	
A.1	Motor Pump	9,000,000
A.2	Floating Ferry	2,000,000
A.3	Irrigation System	40,000,000
	<b>Sub-total</b>	<b>51,000,000</b>
<b>B</b>	<b>Construction</b>	
B.1	Packaging Station	10,000,000
B.2	Cold Room	10,000,000
	<b>Sub-total</b>	<b>20,000,000</b>
<b>C</b>	<b>Vehicle</b>	
C.1	Refrigerated Truck (19.20%)	11,072,600
<b>D</b>	<b>Training</b>	
D.1	Composting Techniques for 80 Producers	2,400,000
D.2	Certification	2,000,000
D.3	ADF Bookkeeping and Reporting	2,307,400
	<b>Sub-total</b>	<b>6,707,400</b>
<b>E</b>	<b>Staff Salaries</b>	
E.1	Coordinator (first 6 months @ 6days/mo.)	300,000
E.2	Quality Control Officer (first 6 months @ 6days/mo.)	180,000
E.3	Accountant (24 months @ 6days/mo.)	720,000
E.4	Liaison Driver (first 6 months @ 6days/mo.)	180,000
E.5	Refrigerated Truck Driver (12 months)	2,160,000
	<b>Sub-total</b>	<b>3,540,000</b>
<b>F</b>	<b>Working Capital</b>	
F.1	Vehicle Operating Costs	2,877,120
F.2	Packaging Labels	4,802,880
	<b>Sub-total</b>	<b>7,680,000</b>
	<b>Grand Total</b>	<b>100,000,000</b>