

ASSOLUCER Capacity Building Project for the Production and Marketing of Sesame

Budget

	Category	FCFA
A.	Equipment	
A.1	Computer	643,100
A.2	Printer	147,500
A.3	Portable Computer	772,900
A.4	Flash Disk	100,000
A.5	Generator (KVA 4)	750,000
A.6	Materials: Sacks, Tarpaulins, Pallets (1 set)	2,500,000
	Sub total	4,913,500
B.	Working Capital	
B.1	Purchase and Transportation of Improved Seeds (5 tons)	1,200,000
B.2	Purchase of Harvested Crop (20 tons)	3,000,000
B.3	Packaging	125,000
	Sub total	4,325,000
C.	Technical Assistance	
C.1	Market Study and Business Plan	5,500,000
C.2	Financial Management	4,700,000
	Sub total	10,200,000
D.	Training	
D.1	Training of ADF Reporting and Book Keeping System	560,000
D.2	Leadership and Local Governance	100,000
D.3	Agricultural Management (5 days)	100,000
D.4	Seed Multiplication Technique (5 days)	100,000
D.5	Marketing and Negotiation Techniques	2,000,000
D.6	Replication of Training Sessions (4 modules*5 sectors)	200,000
D.7	Office Supplies for the Training Session (26 sessions)	200,000
D.8	Exchange Trips (3 people to visit sesame projects)	4,000,000
	Sub total	7,260,000
E.	Staff Salaries and Benefits (18 months)	
E.1	Project and Administrative Officer	3,600,000
E.2	Accountant	3,600,000
E.3	Administrative Assistant	2,340,000
E.4	Employer Contribution	1,908,000
	Sub total	11,448,000

F	Administrative Costs	
E.1	Bank Fees	150,000
E.2	Office Maintenance	300,000
E.3	Communication	350,000
E.4	Office Supplies	600,000
E.5	Generator Diesel and Maintenance	1,568,500
	Sub total	2,968,500
	TOTAL BUDGET	41,115,000

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