Bankass Livestock Cooperative Capacity Building Project

Budget

| Refere | nce Category | CFA Franc |
|--------|--|------------------------|
| Α | Construction | VI A LIGHT |
| A.1 | Hangar and Warehouse | |
| | | 1,500,000 |
| | Subtotal | 1,500,000 |
| B | Working Capital | |
| B.1 | Cattle Feeding Material and Drugs | 4.000.00- |
| B.2 | Vaccines and Vitamins | 1,020,000 |
| | Subtotal | 319,500 |
| | Subtotal | 1,339,500 |
| С | Equipment | |
| C.1 | One Four Wheel Cart | 202.00 |
| C.2 | Four Wheel Cart Accessories | 300,000 |
| C.3 | One Weighing Machine | 2,360,000 |
| C.4 | Computer and Accessories | 450,000 |
| C.5 | One Camel | 850,000 |
| | Subtotal | 400,000 |
| | Outrolai | 4,360,000 |
| D | Training | |
| D.1 | Book-keeping and ADF Reporting | 1 000 000 |
| D.2 | Management and Cattle Feed Processing Techniques | 1,000,000 |
| D.3 | Accounting and Financial Management | 4,710,000 |
| D.4 | Functional Literacy | 4,500,000 |
| | Subtotal | 3,975,100 |
| | | 14,185,100 |
| E | Technical Assistance | |
| E.1 | Market Study and Marketing Strategy Implementation | 2 500 000 |
| E.2 | Business Plan Development | 2,500,000 |
| E.3 | One Veterinarian (18 months) | 3,000,000 |
| | · | 3,600,000 |
| | | 9,100,000 |
| F | Staff Salaries and Benefits | |
| F.1 | One Project Manager (18 months) | 3 600 000 |
| F.2 | One Accountant (part time 18 months) | 3,600,000 1,260,000 |
| F.3 | One Animal Feed Machine Operator (18 months) | 810,000 |
| F.4 | two Laborers (10 months) | |
| F.5 | One Warehouse Agent (part time 18 months) | 600,000 |
| F.6 | Social Security | 450,000 |
| | Subtotal | 1,993,200 |
| | Captotal | 8,713,200 |
| | Grand Total | 39,197,800 |

By



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Budget

| Reference | Category | | CFA Franc |
|---|---|---------------------|--|
| A A.1 | Construction Hangar and Warehouse | Subtotal | 1,500,000 1,500,000 |
| B B.1 B.2 | Working Capital Cattle Feeding Material and Drugs Vaccines and Vitamins | Subtotal | 1,020,000 319,500 1,339,500 |
| C C.1 C.2 C.3 C.4 C.5 | Equipment One Four Wheel Cart Four Wheel Cart Accessories One Weighing Machine Computer and Accessories One Camel | Subtotal | 300,000 2,360,000 450,000 850,000 400,000 4,360,000 |
| D D.1 D.2 D.3 D.4 | Training Book-keeping and ADF Reporting Management and Cattle Feed Processing Tec Accounting and Financial Management Functional Literacy | hniques Subtotal | 1,000,000 4,710,000 4,500,000 3,975,100 14,185,100 |
| E E.1 E.2 E.3 | Technical Assistance Market Study and Marketing Strategy Impleme Business Plan Development One Veterinarian (18 months) | entation | 2,500,000 3,000,000 3,600,000 9,100,000 |
| F F.1 F.2 F.3 F.4 F.5 F.6 | Staff Salaries and Benefits One Project Manager (18 months) One Accountant (part time 18 months) One Animal Feed Machine Operator (18 mont Two Laborers (10 months) One Warehouse Agent (part time 18 months) Social Security | hs) Subtotal | 3,600,000 1,260,000 810,000 600,000 450,000 1,993,200 8,713,200 |
| | Grand Total | | 39,197,800 |

