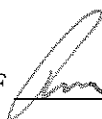


Budget
La Reine Cooperative

Reference	Category	Cost (Rwandan Franc)
A	Business Plan Development	
A.1	Consultant	5,540,000
	Subtotal	5,540,000
B	Training and Safety Activities	
B.1	Food Safety Systems and Milk Production	2,642,580
B.2	Financial Management Training	1,680,000
B.3	Governance Training	1,680,000
B.4	Clothing for Safety Improvement	831,000
B.5	Technical Training follow-up	1,706,320
B.6	Marketing Training and Sales Strategies	1,706,320
	Subtotal	10,246,220
C	Internal Systems Improvement	
C.1	Two Computers, Printers, plus Accessories	1,976,206
C.2	Administrative Policies Manual Development	1,650,000
C.3	Accounting Software, User License, Training Package	2,753,537
	Subtotal	6,379,743
D	Working Capital	
D.1	New Milk Cans	2,500,000
D.2	Milk Purchase Fund	7,333,410
D.3	3-Phase Electricity Installation	3,000,000
D.4	New Equipment Installation and Hook-up	1,016,590
	Subtotal	13,850,000
E	Salaries	
E.1	General Manager / Production Manager (partial salary)	4,991,617
E.2	Accountant	3,632,632
E.3	Guards (Two Positions)	1,341,788
	Subtotal	9,966,037
	GRAND TOTAL	45,982,000

ADF



Grantee _____

Page 1 of 1

Grant No. 1736-RWA