

RUBILIZI DAIRY BUDGET

REF.	CATEGORY	Costs in RWF
A	Laboratory Equipment	
A.1	Microbiological Test Equipment	2,878,575
A.2	Fat Content Test Equipment	151,725
A.3	Phosphatase Test Equipment	36,225
A.4	General Equipment	1,038,975
A.5	Water Testing Equipment	157,500
	Sub-total	4,263,000
B	Training and Technical Assistance	
B.1	Standards and Food Safety	1,221,600
B.2	Dairy Business Management	2,400,000
B.3	Accounting Software and Training	4,331,250
B.4	Accounting Policies/ Procedures Manual	1,800,000
B.5	Production and Equipment Maintenance	1,500,000
B.6	Environmental Manual Development and Training	2,625,000
B.7	Business Plan Development	4,725,000
	Sub-total	18,602,850
C	Salaries	
C.1	Managing Director	9,450,000
C.2	Laboratory Manager	3,150,000
C.3	Accountant	3,150,000
C.4	Marketing Manager	3,150,000
	Sub-total	18,900,000
D	Office Furnishings	
D.1	Office Furniture	1,741,680
D.2	Computers, Printer and Accessories	2,651,000
	Sub-total	4,392,680
E	Working Capital	3,555,300
	GRAND TOTAL	49,713,830