

COAMV BUDGET

REF.	CATEGORY	Cost RWF
A	Develop Business Plan	
A1	Business Plan	4,725,000
	Sub-total	4,725,000
B	Training and Technical Assistance	
B1	Training in Cooperative Management	1,888,000
B2	Training in Standards and Food Safety	2,217,920
B3	Accounting Software and Training	2,678,405
B4	Development of Accounting Policies/Procedures Manual	2,336,400
B5	Training in Production and Equipment Maintenance	1,457,000
B6	Environmental Manual Development and Training	2,598,000
	Sub-total	13,175,725
C	Administration Costs	
C1	Manager Salary	6,300,000
C2	Accountant Salary	4,500,000
C3	Agronomist Salary	3,600,000
C4	Bank Charges and Communication	1,097,500
C5	Audit Fee	1,450,000
	Sub-total	16,947,500
D	Equipment Purchase	
D1	Office Furniture	1,487,500
D2	Computers, Printer and Accessories	3,240,000
	Sub-total	4,727,500
E	Working Capital	
E1	Spare Parts	7,800,000
	Sub-total	7,800,000
	GRAND TOTAL	47,375,725



COAMV BUDGET

REF.	CATEGORY	Cost RWF
A	Develop Business Plan	
A1	Business Plan	4,725,000
	Sub-total	4,725,000
B	Training and Technical Assistance	
B1	Training in Cooperative Management	1,888,000
B2	Training in Standards and Food Safety	2,217,920
B3	Accounting Software and Training	2,678,405
B4	Development of Accounting Policies/Procedures Manual	2,336,400
B5	Training in Production and Equipment Maintenance	1,457,000
B6	Environmental Manual Development and Training	2,598,000
	Sub-total	13,175,725
C	Administration Costs	
C1	Manager Salary	6,300,000
C2	Accountant Salary	4,500,000
C3	Agronomist Salary	3,600,000
C4	Bank Charges and Communication	1,097,500
C5	Audit Fee	1,450,000
	Sub-total	16,947,500
D	Equipment Purchase	
D1	Office Furniture	1,487,500
D2	Computers, Printer and Accessories	3,240,000
	Sub-total	4,727,500
E	Working Capital	
E1	Spare Parts	7,800,000
	Sub-total	7,800,000
	GRAND TOTAL	47,375,725