

Budget

UDAMACO Enterprise Development

REF.	CATEGORY	RWF
A	Business Plan	
A.1	Business Plan Development	4,895,600
	Sub-total	4,895,600
B	Technical Assistance and Training	
B.1	Accounting Software	1,625,000
B.2	Loan Performer	2,076,131
B.3	Financial Management Training	2,057,688
B.4	Governance Training	4,393,065
B.5	Veterinary Training	2,000,000
B.6	Study Tour	2,185,000
B.7	Environmental Manual and Training	3,167,100
	Sub-total	17,503,984
C	Administrative Costs	
C.1	Internal Auditor Salary	6,000,000
C.2	Cooperative Development Officer Salary	6,000,000
C.3	Marketing Officer Salary	5,250,000
C.4	Accountant Salary (50% of cost)	3,150,000
C.5	Bank Charges and Communication	500,000
C.6	Internet	460,000
C.7	Fuel and Service for Motorcycles	2,097,000
	Sub-total	23,457,000
D	Equipment Cost	
D.1	Motorcycles and Helmets	5,068,000
D.2	Computers and Accessories	2,021,750
	Sub-total	7,089,750
	Total Budget	52,946,334