

**BUDGET**  
**Association of Kilimanjaro Specialty Coffee Growers (AKSCG)**

Category	DESCRIPTION	COST (Tanzania Shillings)
<b>A</b>	<b>Infrastructure</b>	
A.1	CPU Equipment and Transport	187,962,060
A.2	CPU Accessories	31,948,800
A.3	CPU Sheds, Fences and Waste Disposal Facilities	27,855,000
	<b>Sub-Total</b>	<b>247,765,860</b>
<b>B</b>	<b>Cupping Lab Equipment and Furniture</b>	
B.1	Coffee Roasters and Processing Equipment	26,235,300
B.2	Furniture	2,327,000
B.3	Computer and Software	1,456,000
	<b>Sub-Total</b>	<b>30,018,300</b>
<b>C</b>	<b>Administrative Support</b>	
C.1	Salary for Cupper (9 mos.)	11,700,000
C.2	Office Rental (12 mos.)	7,800,000
C.3	Phone and Internet Connection	4,069,000
	<b>Sub-Total</b>	<b>23,569,000</b>
<b>D</b>	<b>Market Promotion</b>	
D.1	Publicity and Product Promotion Travel	5,729,750
D.2	Website Improvement	1,040,000
D.3	Shipment of Samples	2,496,000
	<b>Sub-Total</b>	<b>9,265,750</b>
<b>E</b>	<b>Training and Technical Assistance</b>	
E.1	Monitoring/Assessment and Bookeeping Training	1,803,000
E.2	IT System Technical Support	2,864,000
	<b>Sub-Total</b>	<b>4,667,000</b>
<b>F</b>	<b>Banking, Local Travel and Communication</b>	<b>4,550,000</b>
	<b>Grand Total</b>	<b>319,835,910</b>