

Budget
Classic Home Care Ltd. (CHC)

Category	Description	Costs in TSH
A	PRODUCTION	
A.1	Sander Machine C L 110	12,495,000
A.2	Hydraulic Clamp Model 011	9,450,000
A.3	Planer and Drill Machine	5,565,000
A.4	Spindle Moulding Machine/Router	2,625,000
A.5	Dust Collector	417,900
A.6	Wood Turning Lathe Machine	4,095,000
A.7	Dovetailer	5,565,000
A.8	Mortises	3,675,000
A.9	Tenoners	6,709,500
A.10	Low Pressure Spraying Gun	4,500,000
A.11	Dowel Machine	2,838,000
A.12	Timber Drying (KILN)	4,750,000
A.13	Panel Saw	18,564,000
A.14	Generator	13,000,000
A.15	Freight Charges	15,600,000
A.16	Other Taxes, Clearing, and Handling Charges	16,900,000
	Sub-Total	126,749,400
B	CONSTRUCTION	
B.1	Renovation of Office Block	13,500,000
B.2	Re-roofing of Workshop Building	40,500,000
	Sub-Total	54,000,000
C	EQUIPMENT	
C.1	Purchase of Fuso Truck	40,500,000
	Sub-Total	40,500,000
D	MARKET DEVELOPMENT	
D.1	Website Development and Hosting	4,050,000
D.2	Product Promotion	13,500,000
D.3	Advertising and Business Promotion	14,850,000
	Sub-Total	32,400,000
E	TRAINING and TECHNICAL ASSISTANCE	
E.1	Strategy Formulation (Consultancy Fees)	13,500,000
E.2	Training on New Machinery	6,750,000
	Sub-Total	20,250,000

F	WORKING CAPITAL	
F.1	Working Capital	44,120,600
	Sub- Total	44,120,600
G	USADF ACTIVITIES	
G.1	USADF Bookkeeping and M&E Training	4,500,000
G.2	Bank Charges, Local Travel, Communication	2,480,000
	Sub-Total	6,980,000
	GRAND TOTAL	325,000,000