

Budget for Nyirefami Ltd.

Appendix A-1

LINE ITEM	DESCRIPTION	AMOUNT (Tanzania Shillings)
A.	Working Capital	
A.1	Raw Material Purchase	42,031,038
A.2	Packaging Materials and Labeling	8,928,905
	Sub Total	50,959,943
B.	Equipment Purchase	
B.1	Grain Dryer	76,133,725
B.2	Destoner Equipment with Accessories	87,476,974
B.3	Flour Packaging Equipment	37,979,984
B.4	Hauling Truck (Used)	28,500,000
B.5	Computer and Accessories	2,279,700
	Sub-Total	232,370,383
C.	Market Development	
C.1	Product Development and Branding	2,250,000
C.2	Value Chain Analysis	2,500,000
C.3	Advertising, Promotion, and Customer Care	2,750,000
	Sub-Total	7,500,000
D.	Training and Technical Assistance	
D.1	Financial Analysis and Business Planning	2,500,000
D.2	Accounting Systems Improvement	3,000,000
D.3	Production Systems Improvement and Planning	1,500,000
D.4	USADF Financial Management Training	1,248,000
	Sub-Total	8,248,000
E.	Administrative Support	
E.1	Local Travel, Banking, and Communication	1,457,520
E.2	Vehicle Fuel, Repair, and Maintenance	933,150
E.3	Office Supplies	249,964
E.4	New Staff Salaries and Benefits	7,260,000
E.5	Warehouse Fumigation	500,000
	Sub Total	10,400,634
	Total Budget	309,478,960