

PROJECT BUDGET

BOASA BOAPELE HORTICULTURAL MARKETING PROJECT

CATEGORY	Botswana PULA
A. ACQUISITION OF STORAGE & OFFICE EQUIPMENT	
A.1 Cold Room & Evaporator	108,098
A.2 Computer, Printer & Accessories	26,898
A.3 Software	18,658
A.4 Furniture	2,000
Subtotal	155,654
B. ACQUISITION OF VEHICLE	
B.1 Insulated Trucks	489,196
Subtotal	489,196
C. CAPACITY BUILDING & TECHNICAL ASSISTANCE	
C.1 Business Skills Training	20,000
C.2 Board Training	10,000
C.3 Accounting Technical Assistance	59,600
C.4 Management Consultancy	64,500
C.5 Marketing Consultancy	38,525
C.6 ADF Required Training	10,000
C.7 Monitoring & Evaluation	10,000
Subtotal	212,625
D. WORKING CAPITAL & ADMINISTRATIVE EXPENSES	
D.1 Management Salaries	86,975
D.2 Supporting Staff Salaries	57,360
D.3 Marketing & Selling Expenses	35,000
D.4 Insurance	37,450
D.5 Bank Charges	4,000
Subtotal	220,785
TOTAL	1,078,260
Audit	18,000
Grand Total	1,096,260

ADF  Grantee _____