

Budget**Molema Community Trust Enterprise Development**

| Reference | Category | Cost (Botswana Pula) |
|-----------|---|----------------------|
| A | Trust Skill Development | |
| A.1 | Organizational Development Training | 30,000 |
| A.2 | Business Plan Development | 188,000 |
| A.3 | Accounting Systems Development | 14,000 |
| A.4 | Business Training for Manager and Bookkeeper | 11,000 |
| A.5 | Financial Management Manual Development | 11,000 |
| A.6 | Accounting Support- Bookkeeper | 33,000 |
| A.7 | Trust Board, Management and Committees Training | 25,000 |
| | Subtotal | 312,000 |
| B | Administration | |
| B.1 | Computer, Printer and Accessories | 12,500 |
| B.2 | Office Furniture | 10,000 |
| B.3 | Office Rental | 9,600 |
| B.4 | Manager Salary | 42,000 |
| B.5 | Bookkeeper Salary | 36,000 |
| B.6 | Bank Charges | 3,000 |
| | Subtotal | 113,100 |
| C | Working Capital | |
| C.1 | Machinery, Equipment and Inputs | 137,000 |
| C.2 | Quality Control Skill Development | 30,000 |
| | Subtotal | 167,000 |
| | GRAND TOTAL | 592,100 |

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