Budget

Kgagodi Community Horticultural Farm Project

e di <mark>antala matelligatifica pe</mark>rfectivamente de la proposition della proposition de

Reference	Category	Cost (Bo	tswanian Pula)
A.	Operations		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
A.1	Irrigation Equipment and Fittings		153,500
A.2	Borehole Equipment and Fittings		45,000
A.3	Construction of Store Room, Shed and Ablution Fa	acilities	50,000
A.4	Office Equipment and Furniture		18,500
A.5	Land Clearing and Fencing		15,000
		Subtotal	282,000
			•
В.	Working Capital		
B.1	Transport and Tractor Hire		28,000
B.2	Utilities		25,000
B.3	Advertising		5,000
B.4	Packaging Equipment		20,000
B.5	Salaries and Wages		58,800
B.6	Stationery		5,000
B.7	Garden Equipment		15,000
B.8	Protective Clothing	· '	10,000
B.9	Seeds Manure and Fertilizer		25,000
		Subtotal	191,800
C.	Training and Capacity Building		
C.I	Farmer Workshops		20,000
C.2	Financial Management and Governance Training		35,000
C.3	Mentoring Expenses		10,000
		Subtotal	65,000
-		•	
D.	Administration		
D.1	Bank Charges		3,000
		Subtotal	3,000
		en e	
•	GRAND TOTAL		541,800

ADF Kgagodi

Page 1 of 1

Investment No. 1850-BOT

Budget

Kgagodi Community Horticultural Farm Project

Reference	Category	Cost (E	otswanian Pula)
Α.	Operations		
A.1	Irrigation Equipment and Fittings		153,500
A.2	Borehole Equipment and Fittings		45,000
A.3	Construction of Store Room, Shed and Ablution Fa	acilities	50,000
A.4	Office Equipment and Furniture		18,500
A.5	Land Clearing and Fencing		15,000
		Subtotal	282,000
В.	Working Capital		
B.1	Transport and Tractor Hire		28,000
B.2	Utilities		25,000
B.3	Advertising		5,000
B.4	Packaging Equipment		20,000
B.5	Salaries and Wages		58,800
B.6	Stationery		5,000
B.7	Garden Equipment	and the second of the second o	15,000
B.8	Protective Clothing		10,000
B.9	Seeds Manure and Fertilizer	0.1.1.1	25,000
		Subtotal	191,800
_			
C.	Training and Capacity Building		
C.1	Farmer Workshops		20,000
C.2	Financial Management and Governance Training		35,000
C.3	Mentoring Expenses	0.14.4.1	10,000
		Subtotal	65,000
D.	Administration		
D.1	Bank Charges		3,000
		Subtotal	3,000
	GRAND TOTAL		541,800