

## Kpatawee Ecotourism Project

## Budget

	<b>U.S. Dollars</b>
<b>A. Personnel</b>	
A.1 General Manager	\$5,400
A.2 Finance Manager	\$5,200
A.3 Benefits	\$636
<b>Subtotal</b>	<b>\$11,236</b>
 <b>B. Operating Capital</b>	
B.1 Utilities and Maintenance	\$2,000
B.2 Office Supplies	\$1,000
<b>Subtotal</b>	<b>\$3,000</b>
 <b>C. Management and Capacity Building</b>	
C.1 Governance Training and Environmental Assessment	\$8,000
C.2 Financial Training	\$6,000
C.3 Community Mobilization and Participation Training	\$8,000
C.4 Service Area Design	\$5,000
C.5 Business Management Training and Business Plan	\$5,000
<b>Subtotal</b>	<b>\$32,000</b>
 <b>D. Capital Expenditures</b>	
D.1 Construction	\$27,000
D.2 Computer	\$2,000
<b>Subtotal</b>	<b>\$29,000</b>
 <b>Grand Total</b>	 <b>\$75,236</b>