

BUDGET

SHOCAS Capacity Building Project

Ref.	Category	Qty	Unit Price	Total Cost
A	ADF Mandatory Activities			
A.1	ADF Bookkeeping and M and A Training	1	1,000	1,000
A.2	Establishment of Account and Bank Charges	1	1,500	1,500
	Sub total			2,500
B	Governance Assistance			
B.1	Training of Board Members	1	1,200	1,200
B.2	Development of Board Policy Manual	1	1,300	1,300
	Sub total			2,500
C	Financial Controls and Management Training			
C.1	Financial Accounting Training	1	3,000	3,000
C.2	Computerized Software and Training	1	1,500	1,500
C.3	Development of Operation Manual	1	1,000	1,000
	Sub total			5,500
D	Capital Equipment			
D.1	Vehicle (Double Cabin Used Pick-up)	1	12,000	12,000
D.2	Vehicle Registration and Insurance	1	500	500
	Sub total			12,500
E	Office Setup			
E.1	Computers and Accessories	2	750	1,500
E.2	Furniture	1	1,300	1,300
E.4	Rent	12	300	3,600
E.5	Generator (5 kva)	1	1,300	1,300
	Sub total			7,700
F	Management Team Salaries			
F.1	Financial Manager	24	500	12,000
	Sub total			12,000
G	Capacity Building Training			
G.1	Training of Field Staff	2	500	1,000
G.2	Training of Clients	6	200	1,200
G.3	Computer Literacy and Microfinance loan Tracking Training	4	150	600
	Sub total			2,800

Ref.	Category	Qty	Unit Price	Total Cost
H	Operating Expenses			
H.1	Stationery and Supplies	12	150	1,800
H.2	Fuel, Lubricants and Maintenance	12	200	2,400
	Sub total			4,200
I	Revolving Loan Capital	1	50,000	50,000
	GRAND TOTAL (ADF Funds)			99,700