

Appendix A-1

Appendix A-1 BUDGET TABLE

Figures Quoted In United States Dollars – US\$

Major quotes are in US\$

Ref.	Category	Qty	Unit Price	Cost (US\$)
<b>A</b>	<b>ADF Mandatory Activities</b>			
A.1	ADF Bookkeeping and M&A training	1	2,000	2,000
A.2	Bank Charges	1	600	600
	<b>Sub Total</b>			<b>2,600</b>
<b>B</b>	<b>Governance Assistance</b>			
B.1	Setting up of Organizational Structure	1	500	500
B.2	Selection of Board/Governance & Strategy Workshop	l/sum		4,000
B.3	Legal Services - Update of Corporate Documents	1	2,000	2,000
	<b>Sub Total</b>			<b>6,500</b>
<b>C</b>	<b>Consultancy on Export Market and Technical Assistance</b>	<b>1</b>	<b>10,000</b>	<b>10,000</b>
<b>D</b>	<b>Post - war Revitalization (see Budget Notes)</b>	<b>1</b>	<b>25,000</b>	<b>25,000</b>
<b>E</b>	<b>Management / Technical Training</b>			
E.1	Financial & Business Management	1	6,000	6,000
E.2	Business Operations Management	1	4,000	4,000
E.3	Business Development Plan	1	5,000	5,000
	<b>Sub Total</b>			<b>15,000</b>
<b>F</b>	<b>ICT Systems</b>			
F.1	Computers & accessories	2	1,950	3,900
F.2	Internet connectivity	1	1,000	1,000
F.3	ICT Training	1	2,000	2,000
	<b>Sub Total</b>			<b>6,900</b>
<b>G</b>	<b>Operational Enhancement Expenses</b>			
G.1	Management team salaries	18	1,000	18,000
G.2	Office expenses	12	500	6,000
	<b>Sub Total</b>			<b>24,000</b>
<b>H</b>	<b>Promotional Activities</b>			
H.1	Brochure	500	3	1,500
H.2	Electronic & Print Media	60	50	3,000
	<b>Sub Total</b>			<b>4,500</b>
<b>I</b>	<b>ADF Audit</b>	<b>1</b>	<b>3,000</b>	<b>3,000</b>
	<b>Sub Total</b>			<b>3,000</b>
	<b>GRAND TOTAL (ADF Funds)</b>			<b>97,500</b>

for ADF  Grantee 