

Budget of GAPEC Cereal Bank project

Appendix A-1

	CATEGORY	Cost in CFA
A	INFRASTRUCTURES	
A.1	Construction of warehouses	17,954,915
	Sub-total	17,954,915
B	LOAN FUND	
B.1	Millet and beans	33,000,000
B.3	Agricultural commodities treatment	72,000
B.4	Empty Warehouses disinfection	825,000
	Sub-total	33,897,000
C	TRANSPORTATION	
C.1	Motorcycle	2,525,000
C.2	Registration	15,000
C.3	Insurance	25,863
	Sub-total	2,565,863
D	EQUIPMENT	
D.1	Pallets	960,000
D.2	Scales	1,000,000
D.3	Plactic tarps	3,000,000
D.4	Computer	1,700,000
D.5	Cereals banks furniture	605,000
D.6	GAPEC Office furniture	625,000
	Sub-total	7,890,000
E	TRAINING	
E.1	Training in monitoring & assessment (M&A)	940,000
E.2	Bookkeeping	497,000
E.3	Financial Management	695,000
E.4	Stock management:	334,500
E.5	Cooperative management and Group Dynamics (DOB)	271,500
E.6	HIV/AIDS Education	702,000
	Sub-total	3,440,000
F	TECHNICAL ASSISTANCE	
F.1	Supervisor salary CFA (one year)	1,560,000
F.2	Cereals banks managers salaries	1,395,900
F.3	Social security (one year)	455,209
	Sub-total	3,411,109
G	ADMINISTRATIVE COSTS	
G.1	Fuel	280,800
G.2	Maintenance/repair Motorcycles	180,000
G.3	Utilities	600,000
G.4	Communications	900,000
G.5	Supervision and monitoring	1,600,000
G.6	Bank fees	120,000
G.7	Rent	480,000
G.8	Stationery	780,000
	Sub-total	4,940,800
	AUDIT	1,653,125
	GRAND TOTAL	75,752,812

ADF

Grantee