


Appendix A-1
Gaya Onion Production and Marketing Budget

	Category	Cost in CFA
A.	INFRASTRUCTURES	
A.1	Warehouses	26,244,940
	Sub-total	26,244,940
B.	EQUIPMENT AND FURNITURE	
B.1	Ox carts	8,000,000
B.2	Plows	2,600,000
B.3	Oxen	9,600,000
B.4	Motor pumps	20,000,000
B.5	Safe	500,000
B.6	Office furniture	200,000
	Sub-total	40,900,000
C	WORKING CAPITAL	
C.1	Seeds	3,750,000
C.2	Fertilizer	6,000,000
C.3	Onion procurement funds	4,725,000
	Sub-total	14,475,000
D	TRAINING	
D.1	Bookkeeping	302,000
D.2	M&A	525,000
D.3	Study Tour	1,440,000
D.4	Financial Management and Basic Accounting	375,000
D.5	Business and Marketing Management	375,000
D.6	HIV/AIDS	660,000
	Sub-total	3,677,000
E	SALARIES	
E.1	Project Manager	1,080,000
E.2	Guard	360,000
E.3	Social security	221,760
	Sub-total	1,661,760
F	ADMINISTRATIVE COSTS	
F.1	Office supplies	240,000
F.2	Communication and Transportation	600,000
F.3	Bank fees	120,000
	Sub-total	960,000
	AUDIT	1,850,000
	GRAND TOTAL	89,768,700

ADF  Grantee 