

**BUDGET
GAHAYA LINKS LTD OAG**

Reference	Category	Cost RFW
A	Business Plan	
A.1	Consultant	5,560,000
	Sub-total	5,560,000
B	Salaries	
B.1	Finance & Administration	3,744,324
B.2	Quality Controller	1,000,800
B.3	Store Keeper	1,000,800
B.4	Stocking Clerk	1,000,800
	Sub-total	6,746,724
C	Training Activities	
C.1	Training Master Weavers	2,780,000
C.2	GAHAYA Staff Training	4,726,000
	Sub-total	7,506,000
D	Working Capital	
D.1	Purchase of dyes	825,000
D.2	Purchase of Sisal	1,125,000
D.3	40% advance payment to weavers	5,400,000
	Sub-total	7,350,000
E	Computer & IT Accessories	
E.1	Lap top computer	1,000,800
E.2	HP 3 in 1 Printer, copier and scanner	194,600
E.3	Dell Dimension Desk top 3100	583,800
E.4	17" LCD Monitor, mouse, keyboard	55,600
E.5	Sony Video Digital camera DCRHC36E	678,876
E.6	Portable Trade Booth	1,100,000
	Sub-total	3,613,676
F	Administrative Costs	
F.1	Mobile Phones	1,365,000
F.2	Air Time	1,890,000
F.3	Transport allowance	2,135,700
F.4	Fuel	5,760,000
F.5	Vehicle Maintenance	3,080,400
F.6	Internet connection/monthly subscription	569,000
	Sub-total	14,800,100
	GRAND TOTAL	45,576,500