

**BUDGET  
COOPAC**

Reference	Category	Cost RWF
<b>A</b>	<b>Laboratory Equipment</b>	
	A.1 Coffee Roasters (3)	6,644,080
	A.2 Coffee Mill	1,120,000
	A.3 Motorized Filter Screens	1,120,000
	A.4 Dispatching Huller	739,200
	A.5 Moisture Meter	588,000
	A.6 Weighing Scale	1,064,000
	A.8 Laboratory Furniture	660,800
	A.9 Office and Cupping Supplies	588,000
	<b>Sub Total</b>	<b>12,524,080</b>
<b>B</b>	<b>Administration</b>	
	B.1 Finance Manager Salary	5,376,000
	B.2 Marketing Manager Salary	5,000,000
	B.3 Laboratory Manager Salary	6,000,000
	B.4 Laboratory Assistant Salary	3,600,000
	B.5 Wireless Card For Internet and Monthly Service Fee	950,000
	<b>Sub Total</b>	<b>20,926,000</b>
<b>C</b>	<b>Technical Assistance</b>	
	C.1 Business Plan Development Consultant	5,200,000
	C.2 Accounting Software and Implementation Training	2,400,000
	C.3 Business English/Management Training	4,339,920
	<b>Sub Total</b>	<b>11,939,920</b>
<b>D</b>	<b>Equipment</b>	
	D.1 One Computer (Laptop) and Printer	2,300,000
	D.2 Solar Lighting Equipment	2,425,800
	<b>Sub Total</b>	<b>4,725,800</b>
	<b>GRAND TOTAL</b>	<b>50,115,800</b>