

RWASHOSCCO BUDGET

REF.	CATEGORY	RWF
A	Salaries:	
A.1	Co-General Manager- Operations	19,800,000
A.2	Chief Financial Officer	9,900,000
A.3	Drivers	3,111,350
A.4	Guards	2,765,950
A.5	Secretary/Receptionist	1,728,650
A.6	Dry Processing Plant Manager	6,914,050
A.7	Dry Processing Assistant Plant Manager	5,185,950
A.8	Laborers	6,300,000
A.9	Maintenance Engineer	1,650,000
A.10	Roaster Workers	8,297,300
A.11	Machine Technician	2,765,950
	Sub Total	68,419,200
B	Working Capital:	
B.1	<i>Rwanda Roasters</i> Purchase	26,250,000
B.2	Generator	1,575,000
B.3	Laptop Computer and Two Printers	1,575,000
	Sub Total	29,400,000
C	Administrative costs	
C.1	Rent for 12 Months	3,394,600
C.2	Electricity for Dry Processing Plant	2,796,400
C.3	Electricity for Roasting Plant	396,000
C.4	Electricity for RWASHOSCCO Offices	594,000
	Sub Total	7,181,000
D	Investment in Building	
D.1	RWASHOSCCO Office, Warehouse and Operations Facility	94,500,000
	Sub Total	94,500,000
E	Monitoring and Evaluation	
E.1	Monitoring and Evaluation	10,500,000
	Sub total	10,500,000
	GRAND TOTAL	210,000,200