

COTRAGAGI BUDGET

REF.	CATEGORY	RWF
A	Business Plan Development	4,500,000
	Sub-total	4,500,000
B	Administrative Costs	
B.1	Logistics Manager Salary	3,750,000
B.2	Communication and Bank Fees	1,500,000
	Sub-total	5,250,000
C	Training and Technical Assistance	
C.1	Administrative and Accounting Policies and Procedures Manual	2,600,000
C.2	Accounting Software and Training	2,000,000
C.3	Production Training For Lead Farmers	4,176,000
C.4	Management and Board Training	3,495,500
C.5	Tea Nursery Management Training	3,179,500
C.6	Audit	4,000,000
	Sub-total	19,451,000
D	Equipment Purchase	
D.1	Motorcycles and Helmets	4,400,000
D.2	Computer, Laptop, and Accessories	1,150,000
D.3	Office Furniture	1,300,000
	Sub-total	6,850,000
E	Tea Nursery Establishment	6,500,000
	Sub-total	6,500,000
	GRAND TOTAL	42,551,000