

MPONGWE PROJECT BUDGET

CATEGORY	DESCRIPTION	AMOUNT ZMK
A	Transportation	
A.1	Hire of transport (Mushroom season)	11,668,916
A.2	Bicycles	5,792,000
	Sub-Total	17,460,916
B	Production & Processing	
B.1	Aflatoxin testing unit	40,252,095
B.2	Groundnuts shellers, graders and pallets	15,601,720
B.3	Scales	7,900,000
	Sub-Total	63,753,815
C	Administrative Costs	
C.1	Emoluments (Business manager and Financial officer)	105,648,000
C.2.	Allowances for Contact farmers	21,129,600
C.3.	Monitoring and Evaluation	3,301,500
C.4	Warehouse Rentals	7,923,600
C.5	Bank Charges	480,000
C.6	Organic Certification for 150 farmers	13,500,000
	Sub-Total	151,982,700
D	Communication & Office Equipment	
D.1	Desk top computers	7,200,000
D.2	Printer	3,200,000
	Sub-Total	10,400,000
E.	Crop Purchase Fund	
E.1	Groundnuts (30% payment to farmers) & Mushroom purchases	107,506,614
	Sub-Total	107,506,614
F.	Training	
F.1	Training of Mushroom pickers	7,923,600
F.2	Training Contact farmers	12,000,000
	Sub-Total	19,923,600
	Total	371,027,645
	Audit	22,500,000
	GRAND TOTAL	393,527,645

ADF



Grantee

