

Budget
Mpongwe Bulima Organics Cooperative

Reference	Category	Cost (Zambian Kwacha)
A	Production Improvement	
A.1	Improved Seed	30,000,000
A.2	Shellers / Hook Scales	25,126,596
A.3	Working Capital	120,565,000
	Subtotal	175,691,596
B	Market Support	
B.1	Truck and Trailer	113,261,740
B.2	Marketing Officer	4,000,000
B.3	Packaging Materials and Transport	5,641,056
	Subtotal	122,902,796
C	Management and Coordination	
C.1	Salaries	19,500,000
C.2	NAPSA (Fringe Benefits)	975,000
C.3	Bank Charges	1,440,000
	Subtotal	21,915,000
D	Other	
D.1	Audit	20,000,000
	Subtotal	20,000,000
	GRAND TOTAL	340,509,392

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