

Budget
ZATAC Small and Medium Enterprise Development (SMED) Fund

Reference	Category	Cost (Zambian Kwacha)
A	Personnel	
A.1	Business Development Manager	0
A.2	Fringe Benefits	0
	Subtotal	0
B	Office Facilities	
B.1	Rent	0
B.2	Utilities	0
B.3	Equipment Maintenance	0
B.4	Office Supplies and Stationery	0
B.5	Computer Supplies	0
B.6	Other Office Facilities	0
	Subtotal	0
C	Administrative Support	
C.1	Communications	0
C.2	Bank Charges	0
C.3	Documentation	0
C.4	Other Administrative Support	0
	Subtotal	0
D	Monitoring	
D.1	Program Monitoring	0
	Subtotal	0
E	Training	
E.1	Staff Training	0
	Subtotal	0
F	Acquisitions	
F.1	Desk Top Computers (4)	0
F.2	Furniture	0
	Subtotal	0
G	Investment	
G.1	Investment Capital	812,425,000
	Subtotal	812,425,000
H	Overhead	
H.1	Overhead / Indirect Cost	0
	Subtotal	0
GRAND TOTAL		812,425,000

ZATAC Small and Medium Enterprise Development (SMED) Fund
 Zambia Agribusiness Technical Assistance Centre, Ltd.

Worksheet 1: SUMMARY TABLE

Small and Medium Enterprise Development COST PROPOSAL YEAR 1 - ZATAC and ADF contribution

Line Item #	Line Item Name	Units	# Units	U/Cost	ZATAC	ADF	Total
A	Personnel						
A.1	Business Development Manager	Month	12	8,000,000	96,000,000.00	0.00	96,000,000.00
A.2	Fringe Benefits	Month	12	30%	2,400,000.00	0.00	2,400,000.00
	Sub-Total				98,400,000.00	0.00	98,400,000.00
B	Office Facilities						
B.1	Rent	Month	12	400,000	4,800,000.00	0.00	4,800,000.00
B.2	Utilities	Month	12	50,000	600,000.00	0.00	600,000.00
B.3	Equipment Maintenance	Month	12	100,000	1,200,000.00	0.00	1,200,000.00
B.4	Office Supplies/Stationery	Month	12	100,000	1,200,000.00	0.00	1,200,000.00
B.5	Computer Supplies	Month	2	300,000	600,000.00	0.00	600,000.00
B.6	Other Office Facilities	Month	12	100,000	1,200,000.00	0.00	1,200,000.00
	Sub-Total				9,600,000.00	0.00	9,600,000.00
C	Administrative Support						
C.1	Communications	Month	12	400,000	4,800,000.00	0.00	4,800,000.00
C.2	Bank Charges	Month	12	80,000	960,000.00	0.00	960,000.00
C.3	Documentation	Month	12	50,000	600,000.00	0.00	600,000.00
C.4	Other Administrative Support	Month	12	100,000	1,200,000.00	0.00	1,200,000.00
	Sub-Total				7,560,000.00	0.00	7,560,000.00
D	Monitoring						
D.1	Program Monitoring	Qtr	4	13,120,000	52,480,000.00	0.00	52,480,000.00
E	Training						
E.1	Staff Training	Unit	1	10,860,000	10,860,000.00	0.00	10,860,000.00
F	Acquisitions						
F.1	4 Desk Top Computers	Unit	1	6,000,000	6,000,000.00	0.00	6,000,000.00
F.2	Furniture	Unit	1	3,000,000	3,000,000.00	0.00	3,000,000.00
	Sub-Total				9,000,000.00	0.00	9,000,000.00
G	Investment						
G.1	Investment Capital	Project	6	324,970,000	812,425,000.00	812,425,000.00	1,624,850,000.00
	TOTAL				1,000,325,000.00	812,425,000.00	1,812,750,000.00
H	Overhead						
H.1	Overhead/Indirect Cost @ 30%	Unit	30%		53,670,000.00	0.00	53,670,000.00
	GRAND TOTAL KWACHA BUDGET				1,053,995,000.00	812,425,000.00	1,866,420,000.00