

Budget

Mumwa Crafts Project

Reference	Category	Cost (Zambian Kwacha)
A	Management and Support Services	
A.1	Salaries and NAPSA	83,966,400
A.2	Office Equipment, Furniture and Bank Charges	28,707,000
A.3	Transportation and Expenses	24,007,630
	Subtotal	136,681,030
B	Consultancy Services	
B.1	Business Plan	19,453,200
B.2	Production Operational Manual	9,582,000
B.3	Financial Systems Manual	17,082,000
B.4	Governance Manual and Administrative Manual	9,582,000
	Subtotal	55,699,200
C	Working Capital	
C.1	Crafts Purchase Fund	28,000,000
	Subtotal	28,000,000
D	Training	
D.1	Good Governance	11,100,000
D.2	Enterprise Development and Marketing	13,390,000
D.3	Practical Design and Production	54,000,000
D.4	Study Tour	14,329,850
	Subtotal	92,819,850
	GRAND TOTAL	313,200,080