

## Budget for Oribcing Savings and Credit

Categories	Amount USH
<b>A Loan Fund</b>	<b>221,784,450</b>
<b>B Office Equipment</b>	
B.1 Computers, Printer, and accessories	14,130,000
B.2 Typewriters (2)	1,400,000
B.3 Photocopier	5,000,000
B.4 Fax Machine	1,000,000
B.5 TV, Video Camera and Deck	2,000,000
B.6 Portable Generator	6,500,000
<b>Sub Total</b>	<b>30,030,000</b>
<b>C Office Furniture and Supplies</b>	
C.1 Filing Cabinets (4)	1,200,000
C.2 Safes (3)	2,700,000
C.3 Miscellaneous Furniture (tables, benches, counters, etc.)	1,530,000
<b>Sub Total</b>	<b>5,430,000</b>
<b>D Transport</b>	
D.1 5 Motorcycles	25,000,000
D.2 Fuel and Service for 2 years	18,000,000
<b>Sub Total</b>	<b>43,000,000</b>
<b>E Training</b>	
E.1 Management Training for Board Members and Staff	7,737,500
E.2 Training Members (157 workshops)	10,655,500
E.3 Computer Training	2,000,000
E.4 AIDS Awareness Training and Campaigns	4,269,600
<b>Sub Total</b>	<b>24,662,600</b>
<b>F Technical Assistance/Staff</b>	
F.1 Credit Officers (72 man months)	21,600,000
F.2 Credit Advisor (24 man months)	14,400,000
F.3 Accountant (24 man months)	7,200,000
F.4 Cashiers (72 man months)	10,800,000
<b>Sub Total</b>	<b>54,000,000</b>
<b>G Administrative Costs</b>	
G.1 Head office/branch office rental	9,600,000
G.2 Utilities	4,330,000
G.3 Stationery	3,400,000
G.4 Communication and Banking	2,900,000
G.5 Fuel for generator	2,000,000
<b>Sub Total</b>	<b>22,230,000</b>
<b>Audit</b>	<b>10,125,500</b>
<b>Grand Total</b>	<b>411,262,550</b>

ADF



Grantee



 NA  
 GK  
 JA