

BUDGET

Kihihi Farmers Cooperative Society

Rice Production Project

Ref.	Category	UGX
A	Technical Assistance	
A.1	Accounting Systems Development and Software	7,803,500
A.2	Human Resources, Governance and Marketing Consultancy	9,900,000
	Sub Total	17,703,500
B	Administrative Costs	
B.1	Salary for General Manager	5,400,000
B.2	Salary for Production Officer	3,600,000
B.3	Salary for Accountant	4,200,000
B.4	Salary for Cashier/Office Attendant	2,400,000
B.5	Salary for Machine Operators	3,600,000
B.6	Bank Fees and Communication Expenses	675,000
B.7	Recruitment Expenses	1,387,500
B.8	ADF Training	1,900,000
	Sub total	23,162,500
C	Equipment	
C.1	Rice Milling Plant and Installation	116,992,000
C.2	Rice Drier	12,500,000
C.3	Computers and Accessories	3,975,100
C.4	Electricity Connection	13,845,761
	Sub Total	147,312,861
D	Working Capital	
D.1	Crop Finance	162,500,000
D.2	Advertising Costs	12,432,000
D.3	Packaging Materials	9,300,000
	Sub Total	184,232,000
	Grand Total	372,410,861