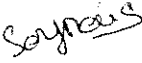


Multichem Mango Packaging and Export

Budget

Reference	Category	CFA	
A	Infrastructure		
A1	Construction of the Packaging Station	45 140 000	
A2	Blue Prints	500 000	
		45 640 000	SUB
B	Equipment		
	One (1) Lister type generator of 60 KVA	10 000 000	
B1			
B2	Fruit cutters (12)	30 000	
B3	Knives (12)	30 000	
B4	Strapping Kits (2)	600 000	
B5	Racks (300)	1 200 000	
	Pallet trolley INCLUDING weighing station(2)	2 250 000	
B6			
B7	Pressure Cleaners (2)	1 600 000	
B8	Sorting Machine (1)	3 000 000	
		18 710 000	SUB
C	Working Capital		
C1	Packaging materials	29 790 700	
C2	Salaries (6 months)	4 470 000	
C3	Mango purchase (60T)	9 000 000	
C4	Maintenance and Repairs	1 000 000	
		44 260 700	SUB
D	Training and Technical Assistance		
D1	Business Management Training	1 000 000	
	Production Quality Management and Techniques Training	1 500 000	
D2			
	Equipment maintenance and Servicing Training	500 000	
D3			
	Marketing Strategy and Techniques Training	1 500 000	
D4			
D5	Agricultural Fair Participation	2,500,000	
		7 000 000	SUB
E	Administrative Cost		
	Communication : Telephone and Internet	2 000 000	
E1			
E2	Bank charges	500 000	
		2 500 000	SUB
F	Office Equipment and Furniture		
F1	Office Equipment and Furniture	3 000 000	
		3 000 000	
G	Audit		
G1	ADF Audit	2 000 000	
		2 000 000	SUB
	GRAND TOTAL (ADF Funds)	123 110 700	

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