

Budget

Ansongo and Bara Capacity Development Fishing Project

Reference	Item/Description	Cost (FCFA)
A	Construction	
A.1	One warehouse (20 m ²) and Office Space (9 m ²)	3,078,022
	Subtotal	3,078,022
B	Working Capital	
B.1	Purchase of Fish by Women for Processing	1,809,889
B.2	Conservation Products	500,000
	Subtotal	2,309,889
C	Equipment	
C.1	Fishing Equipment	2,198,587
C.2	Two Freezers	1,319,152
C.3	Two five-ton Scales	1,319,152
C.4	Office Supplies	472,696
C.5	One Computer with Accessories	2,218,900
	Subtotal	7,528,487
D.	Training	
D.1	Fish Conservation and Marketing Techniques	4,400,000
D.2	Financial Management and Basic Accounting	4,799,200
D.3	Literacy	2,766,000
D.4	ADF Book-keeping and Reporting	1,500,000
	Subtotal	13,465,200
E	Technical Assistance	
E.1	Manual of Procedure for Book-keeping and Management	2,500,000
E.2	Business Plan and Market Survey	5,530,000
	Subtotal	8,030,000
F	Staff Salaries	
F.1	Assistant Accountant (130,000 x 18 months)	2,340,000
F.2	Assistant Sales Manager (130,000 x 18 months)	2,340,000
F.3	Security Guard	540,000
F.4	Social Security	1,148,400
	Subtotal	6,368,400
G	Administrative Costs	
G.1	Bank Fees	100,000
G.2	Communications	300,000
	Subtotal	400,000
	Grand Total	41,179,998

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