

Budget

Bankass Women's Milk Processing Capacity Building Project

Reference	Category	Cost (FCFA)
A	Construction	
A.1	Hangar with Chairs for Client Reception	450,000
	Subtotal	450,000
B	Equipment	
B.1	Freezer	
B.2	Ice Boxes	2,000,000
B.3	Aluminum Cans (20 liter, 15 liter, and 10 liter)	305,000
B.4	Pasteurizer	75,000
B.6	Lacto Dosimeter and Lactometer	300,000
B.7	Two Large Fying Pans	10,000
B.8	Health Protection and a Sifter	50,000
B.9	One Computer and Accessories	200,000
	Subtotal	3,740,000
C	Working Capital	
C.1	Purchase Cow Milk	1,125,000
	Subtotal	1,125,000
D	Training	
D.1	Bookkeeping and Reporting	1,000,000
D.2	Financial Management and Marketing Techniques	2,500,000
D.3	Dairy Product Processing Techniques	1,270,000
D.4	Equipment Maintenance and Repair	1,000,000
D.5	Functional Literacy	5,426,250
	Subtotal	11,196,250
E	Technical Assistance	
E.1	Marketing Expert	2,700,000
E.2	Development of a Manual of Procedure	2,000,000
E.3	Technical Studies for Follow on Project	4,500,000
		9,200,000
F	Staff Salaries	
F.1	Guard Service (18 months)	450,000
F.2	Project Coordinator	3,600,000
F.3	Accountant	2,700,000
	Subtotal	6,750,000
G	Administrative Costs	
G.1	Bank Fees	100,000
G.2	Communications	300,000
	Subtotal	400,000
H.	Income Generating Activity Fund	
H.1	Purchase of Cattle Feed Supply	2,000,000
	Subtotal	2,000,000
	GRAND TOTAL	34,861,250

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B.6	Lacto Dosimeter and Lactometer	10,000
B.7	Two Large Fying Pans	50,000
B.8	Health Protection and a Sifter	200,000
B.9	One Computer and Accessories	800,000
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