Budget

Ansongo and Bara Capacity Development Fishing Project

Referenc A	e Item/Description Construction		Cost (FCFA)
A.1			
	One warehouse (20 m²) and Office Space (9 m²		3,078,022
		Subtotal	3,078,022
В	Working Capital		
B.1	Purchase of Fish by Women for Processing		
B.2	Conservation Products		1,809,889
			500,000
		Subtotal	2,309,889
C	Equipment		
C. 1	Fishing Equipment		
C.2	Two Freezers		2,198,587
C.3	Two five-ton Scales		1,319,152
C.4	Office Supplies		1,319,152
C.5	One Computer with Accessories		472,696
		0.1.	2,218,900
		Subtotal	7,528,487
D.	Training		
D.1	Fish Conservation and Marketing Techniques		
D.2	Financial Management and Basic Accounting		4,400,000
D.3	Literacy		4,799,200
D.4	ADF Book-keeping and Reporting		2,766,000
	,	Color	1,500,000
		Subtotal	13,465,200
E	Technical Assistance		
E.1	Manual of Procedure for Book-keeping and Manag	taman t	_
E.2	Business Plan and Market Survey	cinelif	2,500,000
	•	Subtotal	5,530,000
		Suprotal	8,030,000
	Staff Salaries		
F.1	Assistant Accountant (130,000 x 18 months)		
1.4	Assistant Sales Manager (130,000 x 18 months)		2,340,000
,,,,,	econtry Guard		2,340,000
F.4 S	ocial Security		540,000
	•	Subtotal	1,148,400
_		JUDICI	6,368,400
	dministrative Costs		
	ank Fees		100 000
G.2 Co	ommunications		100,000
		Subtotal	300,000
		010(01	400,000

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Grand Total

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41,179,998

Investment No. 1853-MLI

Budget

Ansongo and Bara Capacity Development Fishing Project

Reference A	Item/Description Construction		Cost (FCFA)
A.1	One warehouse (20 m²) and Office Space (9 m²)		3,078,022
		Subtotal	3,078,022
В	Working Capital		
B.1	Purchase of Fish by Women for Processing		1,809,889
B.2	Conservation Products		500,000
		Subtotal	2,309,889
С	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 Manager	ment	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