

## TANCERT

## ORGANIC CERTIFICATION AND INSPECTION SERVICES FOR THE ORGANIC INDUSTRY

## BUDGET

CATEGORY	TSH
<b>A. BUSINESS AND MARKET DEVELOPMENT</b>	
A.1 Market Study	8,100,000
A.2 Business Plan	6,000,000
A.3 Market Promotion	13,571,600
A.4 IFOAM, ISO65 and NOP Accreditation	26,310,000
<b>Subtotal</b>	<b>53,981,600</b>
<b>B ADMINISTRATIVE COSTS</b>	
B.1 Finance Manager	7,800,000
B.2 Inspection Manager	7,800,000
B.3 Certification Manager	7,800,000
B.4 Administrative Support Activities	4,680,000
<b>Subtotal</b>	<b>28,080,000</b>
<b>C INTERNAL SYSTEMS IMPROVEMENT</b>	
C.1 Office Improvements	9,595,000
C.3 Laptop Computers and Accessories	6,808,000
C.4 IT System Improvements	6,027,360
<b>Subtotal</b>	<b>22,430,360</b>
<b>D TRAINING</b>	
D.1 Financial Management, and M and E Training	1,800,000
D.2 Training of Board and Committee Members	2,520,000
D.3 Training of Inspectors	9,020,000
D.4 Training of Small Organic Farmers	9,000,000
<b>Subtotal</b>	<b>22,340,000</b>
<b>TOTAL</b>	<b>126,831,960</b>