

BUDGET

ARD Cooperative Agreement

Categories		Cost in BIF
A	Personnel	
A.1	Program Director	9,750,000
A.2	Community Organizer	5,250,000
A.3	Accountant	6,000,000
A.4	Agronomist	2,400,000
A.5	Cooperatives Specialist	2,400,000
A.6	Secretary	2,250,000
A.7	Driver	2,250,000
	subtotal	30,300,000
B	Training and Technical Assistance	
B.1	Organization Structure and Leadership	11,000,000
B.2	Cooperative Management	15,000,000
B.3	Technical - Vegetable and Fruit Production	14,000,000
B.4	Marketing	18,000,000
B.5	Strategic Planning for ARD	4,500,000
	subtotal	62,500,000
C	Acquisitions	
C.1	Motorcycle and Accessories	2,200,000
C.2	Computer, Printer, and Accessories	3,500,000
C.3	Photocopier	2,200,000
C.4	Digital Video Camera and Accessories	850,000
	subtotal	8,750,000
D	Production Inputs	
D.1	Gardening Tools and Watering Cans	5,000,000
D.2	Vegetable Seeds	7,500,000
D.3	Organic Fertilizer	12,735,000
	subtotal	25,235,000
E	Administrative Costs	
E.1	Office Rent - Muramvya	750,000
E.2	Office Supplies	750,000
E.3	Vehicle Fuel	5,850,000
E.4	Vehicle/Moto Insurance and Maintenance	500,000
E.5	Communications and Bank Charges	300,000
	subtotal	8,150,000
	Grand Total	134,935,000