

BUDGET

AVIDEL

CATEGORY	DESCRIPTION	COST (BIF)
A	Equipment Purchases	
	A.1 Computers and Accessories	4,000,000
	A.2 Crop Sprayers	986,000
	A.3 Motorcycle and Accessories	2,080,000
	A.4 Weighing Scales	1,934,000
	Sub-Total	9,000,000
B	Working Capital / Inputs	
	B.1 Seed Potatoes	10,080,000
	B.2 Cabbage and Onion Seedlings	6,930,000
	B.3 Crop Fungicides	1,694,000
	B.4 Soil Testing and Improvement	5,213,750
	B.5 Packaging Materials	1,632,000
	B.6 Protective Clothing	1,153,971
	Sub-Total	26,703,721
C	Training	
	C.1 Corporate Governance and Leadership	750,000
	C.2 Project Design, Management, and M and E	3,480,000
	C.3 Agricultural Best Practices	3,737,500
	C.4 Management and Leadership Skills	4,688,140
	C.5 Recordkeeping	1,713,500
	C.6 ADF Bookkeeping and Financial Management	1,000,000
	C.7 Product Selling Strategies	3,737,500
	Sub-Total	19,106,640
D	Technical Assistance	
	D.1 Strategic Plan Development	3,000,000
	D.2 Market Study	1,500,000
	D.3 HR and Operational Procedures Development	1,500,000
	D.4 Environmental Manual Development	1,500,000
	D.5 External Audit	1,740,000
	D.6 Financial Manual Development	2,250,000
	D.7 Accounting Systems and Software	2,010,000
	D.8 Agriculture Extension Services	4,665,600
	Sub-Total	18,165,600
E	Administrative Support	
	E.1 Project Coordinator Salary	5,302,500
	E.2 Accountant Salary	6,060,000
	E.3 Administrative Assistant Salary	2,272,500
	E.4 Supplies and Stationery	1,296,000
	E.5 Office Rental	648,000
	E.6 Motorcycle Maintenance, Insurance and Fuel	1,441,760
	E.7 Communications and Bank Fees	1,944,000
	Sub-Total	18,964,760
	Grand Total	91,940,721