

Budget

Fruitropic

CATEGORY	DESCRIPTION	BIF
A	Infrastructure	
	A.1 Stove	1,157,633
	A.2 Production Facility Improvements	2,300,000
	A.3 Nursery Sheds	1,800,000
	Sub-Total	5,257,633
B	Equipment Purchases	
	B.1 Pasteurization Vat and Kettles	6,668,837
	B.2 Computer and Accessories	3,450,000
	B.3 Generator	1,800,000
	Sub-Total	11,918,837
C	Working Capital / Inputs	
	C.1 Fuel for Production Activities	987,600
	C.2 Weighing Scales	2,250,000
	C.3 Production Supplies	4,170,000
	C.4 Fruit Purchase Fund	4,180,000
	C.5 Protective Clothing	943,500
	C.6 Farming Inputs	3,368,000
	Sub-Total	15,899,100
D	Training	
	D.1 Food Quality Standards	1,660,000
	D.2 Study Tour	4,270,000
	D.3 Farmer Mobilization/Organization Development	4,500,000
	D.4 Farmer Agricultural Best Practices	2,460,000
	D.5 ADF Bookkeeping and Financial Management	1,830,000
	D.6 Accounting Software	2,440,000
	Sub-Total	17,160,000
E	Technical Assistance	
	E.1 Business Plan and Marketing Strategy	9,000,000
	E.2 Operational Procedures Manual	6,750,000
	E.3 Product Quality Testing and Analysis	4,557,520
	E.4 Agronomist	2,190,000
	Sub-Total	22,497,520
F	Administrative Support	
	F.1 Accountant Salary	3,000,000
	F.2 Furniture and Equipment/Maintenance	2,900,000
	F.3 Office Supplies and Stationery	1,800,000
	F.4 Garbage Removal	480,000
	F.5 Transportation Costs	2,480,000
	F.6 Communications and Bank Fees	3,300,000
	Sub-Total	13,960,000
	GRAND TOTAL	86,693,090