

AGRICONCEPT, a Production and export of green string beans Project

BUDGET

Categories	CFA Amount
A. Equipment	
A.1 Acquisition of a refrigerated truck	15.000.000
A.2 Acquisition of a mechanic slice cutter	30 000 000
Sub-Total	45.000.000
B. Working capital	
B.1 Input to the horticultural production	37.590.000
B.1.1 Seeds	15.120.000
B.1.2 Sowing	7.770.000
B.1.3. Water	6.300.000
B.1.4. Fertilizers treatments	4.200.000
B.1.5. Field labor	4.200.000
B.2. Supplies and services for the packaging	24.410.000
B.2.1. Packs	4.125.000
B.2.2. Film	12.000.000
B.2.3. Plates	5.625.000
B.2.4. Transit cots	1010.000
B.2.5. Laboratory analyses	900.000
B.2.6. Labels	750.000
B.3. Seasonal Production workers:	
100 to 150 women in 2 to 6 months	9.815.000
B.4 Permanent production personnel	
Quality controllers women (6 months salaries)	3.185.000
B.5. Rent (Contribution) to FELTIPLEX	
6 months rent X 500.000	3.000.000
Sub-Total	78 000 000
C. Training/Technical Assistance	
C.1 ADF Accounting & Financial Statements	500 000
Sub-Total	500.000
TOTAL	123 500 000
AUDIT	1.500.000
GRAND TOTAL	125.000.000

ADF  Grantee _____