Budget

APROVAG Production and Marketing of Organic Bananas

Budget Item		Item/Description		CFA Amount
A		Equipment		
	A.I	Motor Pump		9,000,000
	A.2	Floating Ferry		2,000,000
	A.3	Irrigation System		40,000,000
			Sub-total	51,000,000
В		Construction		
	B.1	Packaging Station		10,000,000
	B.2	Cold Room		10,000,000
			Sub-total	20,000,000
C		Vehicle		
	C.1	Refrigerated Truck (19.20%)		11,072,600
		MS 4 4 5		
D	Y 2	Training Composting Techniques for 80 Producers		2,400,000
	D.1	•		2,000,000
	D.2	Certification	4.	2,307,400
	D.3	ADF Bookkeeping and Reporting	Sub-total	6,707,400
Marie .		Staff Salaries	out-totai	0,707,400
E				200 000
	E.1	Coordinator (first 6 months @ 6days/mo.)		300,000
	E.2	Quality Control Officer (first 6 months @ 6days/n	10.)	180,000 720,000
	E.3	Accountant (24 months @ 6days/mo.)		
	E.4	Liaison Driver (first 6 months @ 6days/mo.)		180,000
	E.5	Refrigerated Truck Driver (12 months)		2,160,000
			Sub-total	3,540,000
F		Working Capital		
	F.1	Vehicle Operating Costs		2,877,120
	F.2	Packaging Labels		4,802,880
			Sub-total	7,680,000
		Grand Total		100,000,000

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	D.2 D.3	ADF Bookkeeping and Reporting		2,307,400
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