

Bourem Inaiy Rice and Wheat Production and Marketing

BUDGET

N°	Description	Amount in CFA
A	EQUIPMENTS	
A1	Lister diesel motor-pumps (02) and water driving pipe	9,150,000
A2	Rice threshers (02)	5,000,000
A3	Huskers (01)	3,500,000
A4	Carts (02)	300,000
	<i>Subtotal</i>	17,950,000
B	WORKING CAPITAL	
B1	Agricultural input: fertilizers, rice seeds (12 months)	7,500,000
B2	Bourgou nursery plants	4,500,000
B3	Petrol and lubricant for machines (12 months)	2,500,000
B4	Maintenance/repair (12 months)	3,500,000
	<i>Subtotal</i>	18,000,000
C	SUPPORT FUND TO WOMEN'S ECONOMIC ACTIVITIES	1,800,000
	<i>Subtotal</i>	1,800,000
D	OFFICE EQUIPMENT AND FURNITURE	
D1	Office equipment and furniture	1,500,000
	<i>Subtotal</i>	1,500,000
E	TRANSPORT	
E1	Motor-bike Yamaha 100 (2)	2,400,000
E2	Tax discs and insurance	300,000
	<i>Subtotal</i>	2,700,000
F	ADMINISTRATIVE COSTS	
F1	Communication: telephone, fax and mail service	2,000,000
F2	Bank charges	500,000
	<i>Subtotal</i>	2,500,000
G	TRAINING AND TECHNICAL ASSISTANCE	
G1	Business management.	2,000,000
G2	Agricultural production technique.	1,000,000
G3	Equipment servicing and maintenance techniques	850,000
G5	Sale Techniques (marketing)	1,000,000
G6	Project Coordinator (24 months): 200,000/month	4,800,000
G7	Accounting Services	5,000,000
G8	Monitoring and Evaluation Services	5,000,000
G9	Loan Agent (24 months): 150,000/month	3,600,000
G10	Marketing Services (12 months): 125,000/month	1,500,000
	<i>Subtotal</i>	24,750,000
H	AUDIT	2,100,000
	GRAND TOTAL	71,300,000