

**UNICOOP Animal Feed Production and Marketing
BUDGET**

| Ref. | Item/Description | CVE |
|--------------------------------------|---|-------------------|
| A. Construction | | |
| A.1 | Renovation of Building for Animal Feed Processing | 1,800,000 |
| | Subtotal | 1,800,000 |
| B. Working Capital (3 months) | | |
| B.1 | Raw Material for Animal Food Production | 4,820,319 |
| | Subtotal | 4,820,319 |
| C. Equipment | | |
| | Animal Feed Production Equipment Set (mill, mixer, conveying, computerized dosager, etc.) | 3,100,000 |
| C.1 | conveying, computerized dosager, etc.) | 3,100,000 |
| C.2 | Bagging Machine | 150,000 |
| C.3 | 30 KVA Power Generator | 1,350,000 |
| C.4 | Safety and Hygiene Equipment and Tools | 180,000 |
| C.5 | Office Furniture Set | 201,858 |
| C.6 | Computer, Software, Anti-virus, and UPS | 249,044 |
| C.7 | Production Equipment Spare Parts | 300,000 |
| | Subtotal | 5,530,902 |
| D. Vehicle | | |
| D.1 | Truck (5 Ton) | 3,300,000 |
| | Subtotal | 3,300,000 |
| E. Training | | |
| E.1 | Production Techniques and Quality Control | 450,000 |
| | Subtotal | 450,000 |
| F. Technical Assistance | | |
| F.1 | Marketing (Strategy, Plan and Implementation) | 450,000 |
| F.2 | Livestock Specialist T.A.(12 months @ 30,000/mo) | 360,000 |
| F.3 | HACCP Plan and Implementation | 360,000 |
| | Subtotal | 1,170,000 |
| G. Staff Salaries | | |
| G.1 | Feed Mill Manager (3 months) | 115,500 |
| G.2 | Livestock Specialist (3months) | 120,000 |
| G.3 | Administrative Assistant (3months) | 75,000 |
| G.4 | Production Supervisor and four Wokers (3 months) | 265,395 |
| | Subtotal | 575,895 |
| H. Administrative Costs | | |
| H.1 | Utilities and Communications | 81,780 |
| | Subtotal | 81,780 |
| | Grand Total | 17,728,896 |

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