

Budget

Traditional Goat Cheese Production and Marketing

Budget Item	Item/Description	CVE Amount
A	Working Capital (3 months)	385,000
B	Vehicle (1 FORD Transit Connect – Diesel)	1,900,000
C	Equipment	
C.1	Production Equipment	10,614,801
	Automatic freezer with engines and 3 CV	2,350,629
	Plaque of pasteurizer, 1,000 liter/h	2,633,261
	Curd container, 1,000 liters/h	1,375,534
	Flat pneumatic press, 102,300 Kcal/h	438,766
	Cheese table, 190 x 90 x 85	125,702
	Forty eight 125g block forms	90,929
	Forty eight 250g block forms	90,929
	Packaging machine	491,727
	Goat milking equipment 1X12	142,379
	Freight and insurance	823,680
	Installation and users manual	1,901,265
	Lactometer/gloves/uniforms/masks	150,000
C.2	Office Equipment and Furniture	657,277
	Computer and accessories	413,086
	Desks/Chairs/file cabinets/tables	244,191
	Sub-total	11,272,078
D	Training	
D.1	Training in animal Husbandry	95,000
D.2	Bookkeeping and Financial Management	278,045
	Subtotal	373,045
E.	Technical Assistance	
E.1	Business Manager (12 months full-time)	840,000
E.2	Accountant (12 months full-time)	720,000
E.3	Cheese Maker Chief (24% of 12 months salary)	130,000
E.4	Assistant Cheese Maker (29% 12 months salary)	110,000
E.5	Cheese Production Technical Assistance	360,000
	Subtotal	2,160,000
F	Environmental Study	347,550
	Total	16,437,673

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