

**BUDGET
SOLAR ENERGY UGANDA LTD.**

Reference	Category	Cost in Ush
A	Working Capital	
A.1	Imports of Solar Parts (10 Watts Systems)	145,000,000
A.2	Imports of Solar Parts (11-21 Watts Systems)	110,000,000
A.3	Additional Accessories	25,000,000
A.4	Solar Loan Fund	51,900,000
	Sub-Total	331,900,000
B	Market Development	
B.1	Sales and Marketing Manager	18,000,000
B.2	Laptop Computer	2,500,000
B.3	Projector	5,100,000
B.4	Camera	600,000
B.5	Advertising and Website Development	14,000,000
	Sub Total	40,200,000
C	Internal Management Systems Improvement	
C.1	Human Resources Management	6,608,000
C.2	Documenting Accounting Policies, Regulations, Systems, etc	2,000,000
C.3	IT Networking	2,888,000
C.4	Loan Tracking Software	12,115,800
	Sub Total	23,611,800
D	Training Activities	
D.1	Energy Systems and Energy Carriers in Developing Countries Training	4,860,000
D.2	Marketing and Selling Skills Training	8,205,500
D.3	USADF Training	2,460,000
	Sub Total	15,525,500
E	Administrative Activities	
E.1	Banking and Communication	2,500,000
	Sub-Total	2,500,000
	GRAND TOTAL	413,737,300