

Item	Budget Kungu Fruit Factory	Amount in USH
A Training and Technical Assistance		
A.1	Farmer Training in Organics	3,900,000
A.2	Organic Certification Fees	20,000,000
A.3	Quality Control Systems (HACCP)	7,000,000
A.4	Business Plan and Market Development	8,500,000
A.5	Accounting Systems Development	3,500,000
A.6	Accounting Software	5,000,000
A.7	Corporate Governance and Human Resource	7,000,000
A.8	Environmental Improvement Study	6,000,000
	Sub-Total	60,900,000
B. Administrative Costs		
B.1	ICS Manager (12 months)	6,000,000
B.2	Accountant (12 months)	9,000,000
B.3	Laboratory Assistant (12 months)	3,600,000
B.4	Banking and Communication	375,000
B.5	Recruitment Expenses	1,347,500
B.6	USADF Training	1,110,000
	Sub-Total	21,432,500
C Equipment		
C.1	Shallow Well with Submersible Pump	10,671,095
C.2	Plumbing System	2,000,000
C.3	Laboratory Equipment	3,990,000
C.4	Weighing Scales (two)	2,000,000
C.5	Heater Sealer	1,500,000
C.6	Computer and Accessories	2,270,000
	Sub-Total	22,431,095
D Working Capital		
D.1	Building Refurbishment	5,960,000
D.2	Packaging Materials	13,499,500
	Sub-Total	19,459,500
	Grand Total	124,223,095