

**BUDGET**  
**SOCOSE Capacity Building**

| Ref.     | Category                                 | UGX                |
|----------|------------------------------------------|--------------------|
| <b>A</b> | <b>Training and Technical Assistance</b> |                    |
| A.1      | Accounting and Financial Systems         | 7,500,000          |
| A.2      | Human Resource and Governance            | 8,386,024          |
| A.3      | Storage Improvements                     | 5,406,250          |
| A.4      | Business Plan Development                | 4,000,000          |
|          | <b>Sub-Total</b>                         | <b>25,292,274</b>  |
| <b>B</b> | <b>Administrative Costs</b>              |                    |
| B.1      | Warehouse Rent                           | 11,700,000         |
| B.2      | Salary for Accountant                    | 6,000,000          |
| B.3      | Salary for Marketing Officer             | 6,000,000          |
| B.4      | Salary for Quality Control Officer       | 6,000,000          |
| B.5      | Salary for Store Keeper                  | 3,000,000          |
| B.6      | Salary for General Manager               | 7,200,000          |
| B.7      | Recruitment Expenses                     | 1,136,000          |
| B.8      | Banking and Communication                | 700,000            |
| B.9      | ADF Training                             | 270,000            |
|          | <b>Sub-Total</b>                         | <b>42,006,000</b>  |
| <b>C</b> | <b>Equipment</b>                         |                    |
| C.1      | Computers and Accessories                | 9,898,900          |
| C.2      | Moisture Meter                           | 1,840,000          |
| C.3      | Weighing Scales                          | 5,450,000          |
|          | <b>Sub-total</b>                         | <b>17,188,900</b>  |
| <b>D</b> | <b>Working Capital</b>                   |                    |
| D.1      | Fumigants                                | 1,152,000          |
| D.2      | Advertising Costs                        | 3,162,000          |
| D.3      | Packaging Materials                      | 3,375,000          |
| D.4      | Crop Finance                             | 25,946,000         |
|          | <b>Sub-Total</b>                         | <b>33,635,000</b>  |
|          | <b>Grand Total</b>                       | <b>118,122,174</b> |

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