

Budget
Community Fish Farming project

Ref	Category	UGX
A	Working Capital	
A.1	Fish Feeds	48,856,890
A.2	Fingerlings	9,325,000
A.3	Transportation Costs	3,100,000
	Sub-Total	61,281,890
B	Equipment	
B.1	Office Equipment and Accessories	4,784,200
B.2	Motorcycles and Bicycles	14,034,400
B.3	Deep Freezer	1,350,000
B.4	Compacting Machine	2,100,000
B.5	Assorted Equipment	4,597,000
B.6	Generator	4,000,000
B.7	Kiln Construction	292,500
	Sub-Total	31,158,100
C	Training and Technical Assistance	
C.1	Commercial Aquaculture Activities	11,740,000
C.2	Governance, Leadership, and Group Dynamics	7,590,000
C.3	Market Study	6,000,000
C.4	NEMA Environmental Audit	6,000,000
	Sub-Total	31,330,000
D	Administrative Costs	
D.1	Fisheries Technician and Farm Manager Salary	4,200,000
D.2	Accounts Assistant Salary	3,600,000
D.3	Assistant Farm Manager Salary	2,400,000
D.4	Bank Fees and Communication	1,260,000
D.5	Recruitment Costs	1,066,000
D.6	ADF Training	1,320,000
D.7	Audit Fees	1,920,000
	Sub-Total	15,766,000
	Grand Total	139,535,990