

## Budget

## Coffee Productivity Enhancement Project

Ref		UGX
<b>A</b>	<b>Equipment</b>	
A.1	Grader and Accessories	94,845,394
A.2	Weighing scales	11,400,000
A.3	Motorcycles	14,147,672
A.4	Computer and Accessories	4,890,000
A.5	Office Accessories	520,000
A.6	Protective Gear	2,238,500
	<b>Subtotal</b>	<b>128,041,566</b>
<b>B</b>	<b>Working Capital</b>	
B.1	Crop Finance	125,000,000
B.2	Tarpaulins	5,768,000
B.3	Gunny Sacks	667,200
B.4	Herbicides	840,000
B.5	Truck Hire	6,400,000
	<b>Subtotal</b>	<b>138,675,200</b>
<b>C</b>	<b>Technical Assistance</b>	
C.1	Accounting Software	7,500,000
C.2	Internet	1,315,000
C.3	Cooperative Governance Training	2,000,000
C.4	Cooperative Membership Training	5,500,000
	<b>Subtotal</b>	<b>16,315,000</b>
<b>D</b>	<b>Administrative Support</b>	
D.1	Technician Salary	3,000,000
D.2	Extension Officer Salary	3,600,000
D.3	Accountant Salary	6,000,000
D.4	Coffee Storage Rent	7,200,000
D.5	KCFCS Lease	10,000,000
D.6	ADF Training	1,300,000
D.7	Bank Fees and Communication	675,000
	<b>Subtotal</b>	<b>31,775,000</b>
	<b>Total</b>	<b>314,806,766</b>