

## Budget

## Alito Oil Seed Warehousing and Marketing Project

Ref	Description	UGX
<b>A</b>	<b>Infrastructure</b>	
A.1	Warehouse Expansion	49,716,480
	<b>sub-total</b>	<b>49,716,480</b>
<b>B</b>	<b>Equipment</b>	
B.1	Oxen and Ploughs	49,000,000
B.2	Solar Panel System	5,534,500
B.3	Computers and Accessories	4,965,000
B.4	Office Equipment	2,270,000
B.5	Motorcycles	20,328,360
	<b>sub-total</b>	<b>82,097,860</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Crop Finance	65,500,000
C.2	Revolving Seed Fund	76,720,000
C.3	Truck Rental	6,000,000
	<b>sub-total</b>	<b>148,220,000</b>
<b>D</b>	<b>Administrative Costs</b>	
D.1	Project Manager/Marketing Officer Salary	5,400,000
D.2	Accountant Salary	4,800,000
D.3	Extension Workers Salary	7,200,000
D.4	Accounting Software	7,500,000
D.5	Fuel and Maintenance	3,000,000
D.6	Advertising and Promotion	2,842,200
D.7	Bank Fees and Communication	1,260,000
	<b>sub-total</b>	<b>32,002,200</b>
<b>E</b>	<b>Training and Technical Assistance</b>	
E.1	Financial Training	980,000
E.2	Participatory Monitoring and Evaluation Training	1,330,000
E.3	Oilseeds Agronomy Training	2,994,800
	<b>sub-total</b>	<b>5,304,800</b>
	<b>Total</b>	<b>317,341,340</b>