

## SLID BUDGET

## APPENDIX A-1

Amount (Cedis)

<b>A.</b>	<b>Production</b>	
A.1	Ink Jet Labeller	55,350,000
A.2	Heating Tunnel	55,350,000
A.3	Labelling Machine	92,250,000
A.4	Production Floor Enhancement	- 230,625,000
A.4	Transfer Pumps	55,350,000
A.6	Demonstration Center	92,250,000
A.5	Working Capital	807,187,500
A.6	Bank Charges	9,225,000
		<b>1,397,687,500</b>
<b>B.</b>	<b>Market Development and Promotion</b>	
B.1	Packaging Materials	275,750,000
B.2	Enhancing Hairdressers' skills	369,000,000
		<b>645,750,000</b>
<b>C.</b>	<b>Internal Systems Improvement</b>	
C.1	Computer & Accessories	39,000,000
C.2	Environmental Management Plan	46,125,000
		<b>85,125,000</b>
<b>D.</b>	<b>Training Activities</b>	
D.1	Health & Safety management	18,450,000
D.2	Inventory Management	27,675,000
D.3	General Management Skills	27,675,000
D.4	HIV/AIDS Program	27,675,000
		<b>101,475,000</b>
<b>E.</b>	<b>ADF Mandatory Training</b>	
E.1	ADF Required Training	9,100,000
E.2	ADF Required Training	4,550,000
		<b>13,650,000</b>
<b>F.</b>	<b>ADF Audit</b>	<b>42,000,000</b>
	<b>Grand Total</b>	<b>2,285,587,500</b>

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