

10000 - CWA

15-JUL-19-GA
Project Budget

Appendix A-1

**DUMAKO DEVELOPMENT PROJECT
BUDGET**

<u>Category</u>		<u>Cost (SZL)</u>
A.	TRAINING	
A.1	Vegetable Gardens	
A.2	Input Shed	145,000
A.3	Pesticides Usage and Handling	74,850
A.4	HIV/AIDS	11,150
A.5	Financial Management	321,805
A.6	ADF Required Training	9,000
	Sub-Total	3,500
		565,105
B.	TRANSPORT	
B.1	1 Ton Pick-Up	132,208
C.	OFFICE EQUIPMENT	
C.1	Photocopier, phone/fax, printer	
C.2	Furniture & Fixtures	15,000
C.3	Mobile Phones	30,000
C.4	Safe	8,400
	Sub-Total	5,000
		59,400
D.	GARDEN EQUIPMENT	
D.1	Irrigation Equipment, Fencing, etc.	
D.2	Cold Room	200,000
D.3	Weigh Scale	43,350
D.4	Shed Renovation	5,000
D.5	Bicycles	3,100
D.6	Vegetable Crates	6,000
	Sub-Total	10,260
		267,710
E.	REVOLVING FUNDS	
E.1	Farmer's Revolving Fund	71,262
E.2	Input Shed Revolving Fund	52,146
	Sub-Total	123,418
F.	ADMINISTRATIVE COSTS	
F.1	Administration Costs for ACAT	265,382
F.2	Pre-Operational Expenses	15,000
	Sub-Total	280,382
	Audit	24,000
	Grand Total	1,452,215

ADF



Grantee



for Director

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