

MYC/ESK HONEY PROJECT BUDGET

CATEGORY	DESCRIPTION	AMOUNT Emalengeni
A	Transportation	
A.1	New utility van	157,885
A.2	Private vehicle hire	20,100
A.3	Petrol	62,400
	Sub-Total	240,385
B	Production & Processing	
B.1	Start up bee keeping equipment	86,758
B.2	Additional hives	54,504
B.3	Seedlings and trees	8,400
B.4	Fencing for new beekeeper apiaries	21,916
B.5	Storage containers	12,600
B.6	Honey processing factory equipment	120,980
B.7	Equipment lease	48,000
	Sub-Total	353,159
C	Training & Support	
C.1	Project extension officers allowances	43,200
C.2	Extension officer skills upgrading	14,460
C.3	New beekeeper training	342,800
C.4	Project coordinator/factory manager training	11,120
C.5	ADP required training	3,500
C.6	Finance and bookkeeper staff training	4,250
C.7	Site visit to successful honey project in Zambia	13,000
C.8	HIV/AIDS program	6,000
C.9	Factory training	15,000
	Sub-Total	453,330
D	Project Staffing	
D.1	Consultant fees	25,000
D.2	Project manager	120,000
D.3	Project manager - 3 month overlap	10,500
D.4	Field project coordinator	72,000
D.5	Experienced field officer - 6 month placement	36,000
D.6	Honey factory manager	120,000
D.7	Assistant factory manager/part-time factory accountant	60,000
	Sub-Total	443,500
E	Market Development & Monitoring and Evaluation	
E.1	Organic & fair trade certification	14,000
E.2	Monitoring and evaluation	18,000
E.3	Market development and penetration	36,100
	Sub-Total	68,100
F	Working Capital Fund	70,000
G	Admin, Office Equipment & Bank Fees	
G.1	Factory office administration/equipment	36,575
G.2	Bank fees	2,100
	Sub-Total	38,675
	TOTAL	1,667,149
	Audit	25,000
	GRAND TOTAL	1,692,149

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