Appendix A-1

MYC/ESK HONEY PROJECT BUDGET

| CATEGORY | DESCRIPTION | AMOUNT Emplengeni |
|----------------|--|-------------------|
| | ransportation | 1 cm 00c |
| | lew utility van | 157,885 20,100 |
| y | rivate vehicle hire | 62,400 |
| A.3 P | etrol Sub-Total | Z40,385 |
| | | • |
| В | roduction & Processing | |
| B.1 5 | tart up bee keeping equipment | 86.758 |
| | dditional hives | 54,504 |
| | eedlings and trees | 8,400 21,916 |
| 8.4 F | encing for new beekeeper apiaries torage containers | 12,600 |
| B.5 S B.6 別 | oney processing factory equipment | 120,980 |
| | quipment lease | 48,000 |
| 2., | Sub-Total | 353,159 |
| C T | raining & Support | |
| | roject extension officers allowances | 43,200 |
| | xtension officer skills upgrading | 14,460 |
| | ew beekeeper training | 342,800 |
| | oject coordinator/factory manager training | 11,120 |
| | DF required training | 3.500 |
| C.6 | nance and bookeeper staff training | 4,250 |
| | te visit to successful honey project in Zambia | 13,000 |
| C.8 H | IV/AIDS program | 6,000 |
| C.9 Fr | actory training | 15,000 |
| | Sub-Total | 453,330 |
| D P | roject Staffing | as arm |
| | onsultant fees | 25,000 120,000 |
| | oject manager | 10,500 |
| | oject manager - 3 mosth overlap eld project coordinator | 72,000 |
| D.5 Ex | operioneed field officer - 6 month placement | 36,090 |
| | oney factory manager | 120,000 |
| D.7 A: | ssistant factory manager/part-time factory accountant | 60,000 |
| | Sub-Total | 443,500 |
| | arket Development & Monitoring and Evaluation | V = |
| E.I Or | ganie & fair trade certification | 14,000 |
| E.2 M | onitoring and evaluation | 18,000 |
| E.3 M | arker development and penetration | 36,100 |
| | Sub-Tetal | 68,100 |
| F W | orking Capital Fund | 70,000 |
| | lmin, Office Equipment & Bank Fees | |
| | ctory office administration/equipment | 36,575 |
| | ink fees | 2,100 |
| · | Sub-Total | 38,675 |
| | TOTAL | 1,667,149 |
| | Audit | 25,000 |
| | GRAND TOTAL | 1,692,149 |

ADF A-Grantee Co. C. C.

Grant No.1701-SWA

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 Sub-Total | 62,400 240,385 |
| | Sub-1 otal | 240,303 |
| В | Production & Processing | |
| B.1 | Start up bee keeping equipment | 86,75 |
| B.2 | Additional hives | 54,504 |
| B.3 | Seedlings and trees | 8,400 |
| B.4 | Fencing for new beekeeper apiaries | 21,916 12,600 |
| B.5 B.6 | Storage containers Honey processing factory equipment | 120,980 |
| B.7 | Equipment lease | 48,000 |
| D.7 | Sub-Total | |
| | | |
| 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 | ADF required training | 3,500 |
| C.6 | Finance and bookeeper 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 Sub-Total | 15,000 453,330 |
| | Sub-Total | 455,550 |
| 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 36,000 |
| D.5 | Experienced field officer - 6 month placement | 120,000 |
| D.6 D.7 | Honey factory manager Assistant factory manager/part-time factory accountant | 60,000 |
| <i>U.1</i> | Sub-Total | 443,500 |
| | | , |
| E | Market Development & Monitoring and Evaluation | 4.4.5 |
| 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 |
| • | , or many captures and | |
| 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 |

ADF Grantee _____