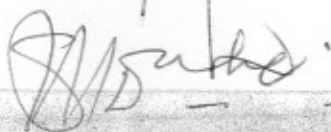


Budget

Luyengo Dairy Expansion Project

Reference	Category	Cost (Swaziland Lilangeni)
A	Production Improvement	
A.1	Shop Cooler, Milk Cans and Buckets	24,836
A.2	Dairy Animals, Vet Services and Husbandry	570,000
A.3	Irrigation System	867,803
A.4	Seeds for Pasture Development	12,000
A.5	Collection Center Upgrade	8,000
A.6	Dairy Herd Environmental Management Training	8,000
A.7	Working Capital	93,919
	Subtotal	1,584,558
B	Marketing Improvement	
B.1	Transport Tank and Vehicle	140,700
B.2	Marketing Training	8,000
B.3	ADF Required Training	1,000
B.4	Branding Development and Labels	25,000
	Subtotal	174,700
C	Management Improvement and Administration	
C.1	Coordinator, Bookkeeper Salaries	57,000
C.2	Office, Monitoring and Evaluation Supplies, Bank Charges	8,000
	Subtotal	65,000
	GRAND TOTAL	1,824,258



Budget**Luyengo Dairy Expansion Project**

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