## 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
	Subto	tal 1,584,558
В	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
	Subto	tal 174,700
С	Management Improvement and Administration	
C.1	Coordinator, Bookkeeper Salaries	57,000
C.2	Office, Monitoring and Evaluation Supplies, Bank Charges	8,000
	Subto	tal 65,000
	GRAND TOTAL	1,824,258

ADE

Luyengo

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Investment No. 1863-SWA

## Budget

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A.7	Working Capital	8,000
	Subtotal	93,919
	Subtotal	1,584,558
В	Marketing Improvement	
B.1	Transport Tank and Vehicle	140 700
B.2	Marketing Training	140,700
B.3	ADF Required Training	8,000
B.4	Branding Development and Labels	1,000
	Subtotal	25,000
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C.1	Coordinator, Bookkeeper Salaries	57,000
	Office, Monitoring and Evaluation Supplies, Bank Charges	57,000
	Subtotal	8,000
	Subtotal	65,000
	GRAND TOTAL	1,824,258

