

Budget

Litsemba Embroidery Project

Category	Description	Costs in SZL
A	ADMINISTRATION	
A.1	Motor Vehicle	50,000
A.2	Partial Salaries - Management	276,732
	Sub-Total	326,732
B	OFFICE IMPROVEMENT	
B.1	Computers and Accessories	30,082
B.2	Office Furniture and Embroidery Light Box	11,534
B.3	Office Maintenance Expenses	42,555
	Sub-Total	84,171
C	TRAINING AND TECHNICAL ASSISTANCE	
C.1	Accounting Consultancy	156,000
C.2	AAT Level 2 Accounting Course	4,000
C.3	Business Skills Training - Staff	13,125
C.4	Computer Literacy	9,000
C.5	Driving Lessons	2,010
C.6	Business and Life Skills Training - Artisans	100,000
	Sub-Total	284,135
D	BUSINESS DEVELOPMENT	
D.1	Marketing Plan Development	54,075
D.2	Business Plan Development	60,000
D.3	IFAT Registration	9,844
D.4	Trading Licences	1,500
D.5	Financial Audit	15,000
	Sub-Total	140,419
	GRAND TOTAL	835,457

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