

Budget

Shibani Eggs Development Project

Category	Description	Costs in SZL
A	Capital Expenditures	
A.1	Chicken feed	130,200
A.2	Large deep freezer (530L)	6,000
A.3	Cooling system-roll up curtains	4,500
A.4	Borehole rehabilitation and water tank	28,250
A.5	Feed tank	6,000
A.6	Drainage system and feed troughs	39,500
	Sub-Total	214,450
B	EQUIPMENT	
B.1	Computer and accessories	40,000
B.2	Office furniture	21,200
	Sub-Total	61,200
C	TRAINING AND TECHNICAL ASSISTANCE	
C.1	HIV/AIDS awareness training	30,000
C.2	Business plan development	60,000
C.3	Food for training sessions	4,500
C.4	Computer training and pastel accounting software	24,000
C.5	Business and marketing skills training	30,000
C.6	Group dynamics and basic business skills	35,000
C.7	Financial management development	48,000
C.8	Marketing plan development	30,000
C.9	Study tours to similar poultry enterprises	3,000
	Sub-Total	264,500
D	ADMINISTRATIVE SUPPORT	
D.1	Mobilization of members	2,000
D.2	Local travel, banking, communication	10,000
D.3	Office supplies	15,000
D.4	Staff salaries	96,000
D.5	Audit of the cooperative	15,000
	Sub-Total	138,000
	GRAND TOTAL	678,150

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