

Budget

AMAGRO Mango Production Capacity Building

Reference	Category	Cost (TZS)
A.	BUSINESS AND MARKET DEVELOPMENT	
A.1	Market Analysis	4,000,000
A.2	Business Plan	3,750,000
A.3	Market Search and Promotion	6,940,000
A.4	Product Quality Improvement	2,500,000
A.5	Mango Production Monitoring	6,000,000
	Subtotal	23,190,000
B.	ADMINISTRATIVE COSTS	
B.1	Staff Salaries	24,090,000
B.2	Administrative Support	531,000
	Subtotal	29,400,000
C.	INTERNAL SYSTEMS	
C.1	Office Improvements	7,376,000
C.2	Revolving Loan Fund Software	2,500,000
C.3	Mango Resource Database	4,500,000
C.4	Financial Manual	1,500,000
C.5	Monitoring and Evaluation Committee	4,830,000
	Subtotal	20,706,000
D.	PRODUCTION SYSTEMS IMPROVEMENT	
D.1	Seedlings Working Capital	14,100,000
D.2	Revolving Loan Fund	6,534,000
D.3	Member Mobilization	2,300,000
D.4	Mango Production Manual	4,500,000
D.5	Memorandum of Understanding with Stakeholders	1,500,000
	Subtotal	28,934,000
E.	TRAINING ACTIVITIES	
E.1	USADF Required Training	1,800,000
E.2	Best Practices Training	2,520,000
E.3	Staff Study Tours and Training	4,702,000
E.4	Training of Mango Producers	6,920,000
E.5	Demonstration Sites	4,000,000
E.6	Micro-Credit Training	4,645,000
	Subtotal	24,587,000
	GRAND TOTAL	126,817,000

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