

Mothware Trust Small Stock Investment Budget

Appendix A-1

	Category	Pula
A	Increased Marketing Capacity	
A.1	Marketing Consultant	60,000
A.2	Travel (2000 kilometers at P1.67/km)	3,340
A.3	Printing and Production	5,000
A.4	Gaborone International Fair	10,000
A.5	District Agricultural Fair	8,000
A.6	Brochures Developed and Printed	5,000
A.7	Marketing Training for Center Manager	5,000
A.8	Advertising - Print Media for Consultancies	7,500
	Sub Total	103,840
B	Business Plan	
B.1	Business Plan Consultancy	60,000
	Sub Total	60,000
C	Financial Management Systems	
C.1	ATAP	60,000
C.2	Travel	2,672
C.3	Computer Hardware, Communication Systems	8,930
C.4	Annual Financial Statement	15,000
C.5	Remuneration of Bookkeeper	18,000
C.6	Purchase of Stationary, Office Essentials	5,000
	Sub Total	109,602
D	Enhanced Operational Capabilities	
D.1	TAP – Organizational Review	30,000
D.2	TAP – Operations Assistance	57,600
D.3	Travel Costs	3,340
D.4	Printing and Incidentals	5,000
D.5	Remuneration of Center Manager	30,000
D.6	Advertising - Print Media	7,500
	Sub Total	133,440
E.	Working Capital	
E.1	Stock Purchase Fund	96,000
	Sub Total	96,000
F.	Farmer Mobilization and Capacity Enhancement	
F.1	Farmer Consultative Workshops	10,000
F.2	Farmer Mobilization	10,000
F.3	Travel Costs	8,350
	Sub Total	28,350
G.	Community Development Plan Using PDM	15,000
H.	Organizational Development	
H.1	Governance Training	10,000
H.2	Monitoring and Evaluation Committee Training	6,000
H.3	USADF Required Training	6,000
H.4	Bank Charges	5,000
	Sub Total	27,000
	GRAND TOTAL (USADF Funds)	573,232