

Budget

Kgagodi Community Horticultural Farm Project

Reference	Category	Cost (Botswanian Pula)
A.	Operations	
A.1	Irrigation Equipment and Fittings	153,500
A.2	Borehole Equipment and Fittings	45,000
A.3	Construction of Store Room, Shed and Ablution Facilities	50,000
A.4	Office Equipment and Furniture	18,500
A.5	Land Clearing and Fencing	15,000
	Subtotal	282,000
B.	Working Capital	
B.1	Transport and Tractor Hire	28,000
B.2	Utilities	25,000
B.3	Advertising	5,000
B.4	Packaging Equipment	20,000
B.5	Salaries and Wages	58,800
B.6	Stationery	5,000
B.7	Garden Equipment	15,000
B.8	Protective Clothing	10,000
B.9	Seeds Manure and Fertilizer	25,000
	Subtotal	191,800
C.	Training and Capacity Building	
C.1	Farmer Workshops	20,000
C.2	Financial Management and Governance Training	35,000
C.3	Mentoring Expenses	10,000
	Subtotal	65,000
D.	Administration	
D.1	Bank Charges	3,000
	Subtotal	3,000
	GRAND TOTAL	541,800

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