

BUDGET**Sustainable Craft Development Program**

Reference	Category	Cost (Botswana Pula)
A	Personnel	
A.1	Staff Compensation	90,597
A.2	Technical Advisor	173,082
	Subtotal	263,679
B	Office Facilities	
B.1	Office Supplies and Stationery	12,480
B.2	Computer, Accessories, and Support Services	48,360
	Subtotal	60,840
C	Administrative Support	
C.1	Communications	15,600
C.2	Bank Fees	9,906
C.3	Vehicle Supplies, Fuel and Maintenance	93,761
	Subtotal	119,267
D	Consultancy	
D.1	Business and Marketing Plan	37,050
D.2	Organizational Review and Strategic Plan	37,050
D.3	Accounting Package, Manual and Tech Support	39,000
	Subtotal	113,100
E	Training	
E.1	Training Community Representatives	29,250
E.2	Training Producers	85,800
E.3	Training Materials	39,000
E.4	Training Board of Trustees	15,600
E.5	Accounting Package Training	11,700
E.6	Coordinator Training	10,725
	Subtotal	192,075
	GRAND TOTAL	748,961

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