## BUDGET

## Sustainable Craft Development Program

Reference	Category	(Bots)	Cost wana Pula)
		(2010)	ara rana,
A	Personnel		
A.1	Staff Compensation		90.597
A.2	Technical Advisor		173,082
		Subtotal	263,679
В	Office Facilities		
B.1	Office Supplies and Stationery		12,480
B.2	Computer, Accessories, and Support Services		48,360
		Subtotal	60,840
С	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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## BUDGET

## Sustainable Craft Development Program

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

