

Budget**Mowana Horticulture and Poultry Project**

Category	Description	Costs in BWP
A	Horticulture Production	
A.1	Fencing of Small Holding Farm	35,000
A.2	Irrigation Equipment	88,902
A.3	Borehole Equipment	73,409
A.4	Garden Tools and Equipment	15,000
A.5	Seeds and Fertilizers	20,000
A.6	Tractor Hire Costs	3,750
A.7	Protective Clothing	5,400
A.8	Training in Horticulture Production	5,000
A.9	Packaging Material	5,000
	Sub total	251,461
B	Broilers Capital Production Costs	
B.1	Chicken Shed	49,300
B.2	Slaughter House	49,000
B.3	2000 Day Old Chicks	7,800
B.4	Broilers Feed and Medication	27,160
B.5	Broilers Equipment	34,845
B.6	Freezer and Installation	55,000
B.7	Electricity Generator Set	52,250
B.8	Generator Fuel and Transport - 3 months	6,600
B.9	Heaters and Brooders	2,900
B.10	Training in Poultry Production	5,000
B.11	Packaging Material	5,000
	Sub total	294,855
C	Trust Capacity Development	
C.1	Financial Management, Systems Development, and Training	40,000
C.2	Office Equipment, Furniture, and Bank Charges	20,000
C.3	Facilitator's and Bookkeeper's salaries	48,000
C.4	Governance Training and Organization Restructure	20,000
C.5	Business and Marketing Plan Development	30,000
C.6	Marketing Training and Transportation Plan Development	10,000
	Sub-Total	168,000
	GRAND TOTAL	714,316