

Appendix A-1

EDZ PROJECT BUDGET

CATEGORY	DESCRIPTION	AMOUNT ZMK
<b>A</b>	<b>Transportation</b>	
A.1	Second hand 10-ton truck	145,500,000
A.2	Motorcycles	41,161,950
A.3	Bicycles	5,335,000
	<b>Sub-Total</b>	<b>191,996,950</b>
<b>B</b>	<b>Production &amp; Processing</b>	
B.1	Buckets	60,625,000
B.2	Refractometers, Pressing Machines, Meter Sieves, Immersion heater	13,138,650
B.3	Water and honey settling/storage tanks	3,659,950
B.4	Hanging scales	4,801,500
B.5	Export drums	80,833,333
	<b>Sub-Total</b>	<b>165,058,433</b>
<b>C</b>	<b>Input Revolving Fund</b>	
C.1	Input Revolving Fund	206,905,000
	<b>Sub-Total</b>	<b>206,905,000</b>
<b>D</b>	<b>Honey Purchase Fund</b>	
D.1	Honey Purchase Fund	343,285,000
	<b>Sub-Total</b>	<b>343,285,000</b>
<b>E</b>	<b>Communication &amp; Office Equipment &amp; Bank Fees</b>	
E.1	Desk top computers	14,569,400
E.2	Fax machine	2,332,250
E.3	Bank Fees	2,215,000
	<b>Sub-Total</b>	<b>19,136,650</b>
<b>F</b>	<b>Capacity Building &amp; Skills Training</b>	
F.1	Beekeepers Skills & Practical Training	33,465,000
F.2	Training of local extensionists (contact farmers)	7,517,500
F.3	Training of the Chief Executive Officer, Financial Officer	8,000,000
F.4	Organic & Fair Trade Certification	33,950,000
F.5	Monitoring and Evaluation	16,975,000
F.6	Market Development and Penetration	11,130,750
F.7	Training in ADF's policies and procedures	5,500,000
	<b>Sub-Total</b>	<b>116,538,250</b>
	<b>TOTAL</b>	<b>1,042,920,283</b>
	Audit	10,000,000
	<b>GRAND TOTAL</b>	<b>1,052,920,283</b>

ADF

Grantee



## EDZ PROJECT BUDGET

CATEGORY	DESCRIPTION	AMOUNT ZMK
<b>A</b>	<b>Transportation</b>	
A.1	Second hand 10-ton truck	145,500,000
A.2	Motorcycles	41,161,950
A.3	Bicycles	5,335,000
	<b>Sub-Total</b>	<b>191,996,950</b>
<b>B</b>	<b>Production &amp; Processing</b>	
B.1	Buckets	60,625,000
B.2	Refractometers, Pressing Machines, Meter Sieves, Immersion heater	13,138,650
B.3	Water and honey settling/storage tanks	5,659,950
B.4	Hanging scales	4,801,500
B.5	Export drums	80,833,333
	<b>Sub-Total</b>	<b>165,058,433</b>
<b>C</b>	<b>Input Revolving Fund</b>	
C.1	Input Revolving Fund	206,905,000
	<b>Sub-Total</b>	<b>206,905,000</b>
<b>D</b>	<b>Honey Purchase Fund</b>	
D.1	Honey Purchase Fund	343,285,000
	<b>Sub-Total</b>	<b>343,285,000</b>
<b>E</b>	<b>Communication &amp; Office Equipment &amp; Bank Fees</b>	
E.1	Desk top computers	14,569,400
E.2	Fax machine	2,352,250
E.3	Bank Fees	2,215,000
	<b>Sub-Total</b>	<b>19,136,650</b>
<b>F</b>	<b>Capacity Building &amp; Skills Training</b>	
F.1	Beekeepers Skills & Practical Training	33,465,000
F.2	Training of local extensionists (contact farmers)	7,517,500
F.3	Training of the Chief Executive Officer, Financial Officer	8,000,000
F.4	Organic & Fair Trade Certification	33,950,000
F.5	Monitoring and Evaluation	16,975,000
F.6	Market Development and Penetration	11,130,750
F.7	Training in ADF's policies and procedures	5,500,000
	<b>Sub-Total</b>	<b>116,538,250</b>
	<b>TOTAL</b>	<b>1,042,920,283</b>
	<b>Audit</b>	<b>10,000,000</b>
	<b>GRAND TOTAL</b>	<b>1,052,920,283</b>