



CHOPPA Budget

Appendix A-1

Category	Description	Cost ZMK
A		
Revolving Fund		
A.1	Collonseed	4,815,000
A.2	Manure for Composting	10,700,000
A.3	Hired labour	43,335,000
A.4	Drums	32,100,000
A.5	Sprayers	7,700,000
A.6	Packaging materials	5,350,000
TOTAL Input costs for 2005/06		104,000,000
Sub-total		104,000,000
B		
Motorbikes, office equipment and furniture		
B.1	Motorbikes	14,297,352
B.2	Computer	7,200,000
B.3	Printer	9,000,000
B.4	Furniture	2,000,000
B.5	Hook scales & platform scales	8,525,000
Sub-total		41,022,352
C		
Marketing and processing support		
C.1	Casual labour	900,000
C.2	Hired transport	8,560,000
C.3	Ginning fee	12,068,600
C.4	Trade finance	11,712,105
C.5	Export facilitation	17,120,000
Sub-total		50,361,705
D		
Capacity building		
D.1	KATC contract	89,825,250
D.2	Training of CHOPPA board	9,450,000
D.3	Salaries	61,920,000
Sub-total		141,195,250
E		
Administrative costs		
E.1	Rental, telephone, utilities & stationary	5,810,640
E.2	NAPA contribution	3,096,000
E.3	Motorbike running costs including maintenance, insurance & registration	14,333,194
E.4	Internet connection	15,932,000
E.5	Accommodation rental for staff	18,809,000
E.6	Board members monthly meetings	23,242,560
E.7	Bank charges	2,112,960
Sub-total		81,336,354
Total		417,915,661
Audit		10,500,000
GRAND TOTAL		428,415,661

ADF  Grantee 

CHOPPA Budget

Appendix A-1

Category	Description	Cost ZMK
A	Revolving Fund	
A.1	Cottonseed	4,815,000
A.2	Manure for Composting	10,700,000
A.3	Hired labour	43,335,000
A.4	Drums	32,100,000
A.5	Sprayers	7,700,000
A.6	Packaging materials	5,350,000
	TOTAL Input costs for 2005/06	104,000,000
	Sub-total	104,000,000
B	Motorbike, office equipment and furniture	
B.1	Motorbikes	14,297,352
B.2	Computer	7,200,000
B.3	Printer	9,000,000
B.4	Furniture	2,000,000
B.5	Hook scales & platform scales	8,525,000
	Sub-total	41,022,352
C	Marketing and processing support	
C.1	Casual labour	900,000
C.2	Hired transport	8,560,000
C.3	Ginning fee	12,069,600
C.4	Trade finance	11,712,105
C.5	Export facilitation	17,120,000
	Sub-total	50,361,705
D	Capacity building	
D.1	KATC contract	69,825,250
D.2	Training of CHOPPA board	9,450,000
D.3	Salaries	61,920,000
	Sub-total	141,195,250
E	Administrative costs	
E.1	Rental , telephone, utilities & stationary	5,810,640
E.2	NAPA contribution	3,096,000
E.3	Motorbike running costs including maintenance, insurance & registration	14,333,194
E.4	Internet connection	15,932,000
E.5	Accomodation rental for staff	16,809,000
E.6	Board members monthly meetings	23,242,560
E.7	Bank charges	2,112,960
	Sub-total	81,336,354
	Total	417,915,661
	Audit	10,500,000
	GRAND TOTAL	428,415,661

ADF  Grantee _____