

Chinjara Project Budget

Appendix A-1 Budget

ADF Funding Table

Reference	Category	Zambian Kwacha	
<b>A</b>	<b>Business/ Market Plan</b>		
A.1	Marketing Consultant	27,000,000	
		<b>27,000,000</b>	<b>SUB</b>
<b>B</b>	<b>Management &amp; support services</b>		
B.1	Salaries & Napsa	103,950,000	
B.2	Office supplies, bank charges, bike running expenses, pastel software, 2 motor bikes, Bicycles, printer and computer	63,748,720	
		<b>167,698,720</b>	<b>SUB</b>
<b>C</b>	<b>Business Processes</b>		
C.1	Dairy production operational manual	7,500,000	
C.2	Management/ administration/ governance manual	7,500,000	
C.3	Credit Consultant	7,500,000	
		<b>22,500,000</b>	<b>SUB</b>
<b>D</b>	<b>Financial systems improvement</b>		
D.1	Financial management consultant	22,500,000	
		<b>22,500,000</b>	<b>SUB</b>
<b>E</b>	<b>Working Capital</b>		
E.1	Oil expeller	23,000,000	
E.2	2 Friesian Bulls	18,000,000	
		<b>41,000,000</b>	<b>SUB</b>
<b>F</b>	<b>Training and Study Tour</b>		
F.1	ADF procedures, enterprise development and marketing and computer training for management	13,265,000	
F.2	Animal husbandry	40,946,000	
F.3	Study Tour	6,750,000	
		<b>60,961,000</b>	<b>SUB</b>
	<b>GRAND TOTAL (ADF Funds)</b>	<b>341,659,720</b>	

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