

**Budget**  
**Mpika Dairy Farmers Cooperative**

Reference	Category	Cost (Zambian Kwacha)
<b>A</b>	<b>Production Improvement</b>	
	A.1 Dairy Animals	256,650,000
	A.2 Pasteurization Equipment and Installation	205,652,000
	A.3 Light Truck and AI Kit	58,700,000
	A.4 Back-up Generator and Installation	35,095,614
	<b>Subtotal</b>	<b>556,097,614</b>
<b>B</b>	<b>Market Support</b>	
	B.1 1 x Refrigerated 10 ton Truck including Insurance	134,178,000
	B.2 Launch of Norther Fresh/Branding Consultant	21,550,000
	<b>Subtotal</b>	<b>155,728,000</b>
<b>C</b>	<b>Management and Coordination</b>	
	C.1 Salaries	72,000,000
	C.2 NAPSA (Fringe Benefits)	3,600,000
	C.3 Accounting Software and Support	7,500,000
	<b>Subtotal</b>	<b>83,100,000</b>
	<b>GRAND TOTAL</b>	<b>794,925,614</b>

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