

**Budget**  
**Kauchi Multipurpose Cooperative Society**

Reference	Category	Cost (Zambian Kwacha)
<b>A</b>	<b>Management and Support Services</b>	
A.1	Salaries and NAPSA	52,416,000
A.2	Office Rentals, Office Supplies, and Bank Charges	11,184,000
A.3	Office Equipment and Furniture	17,161,400
A.4	Transportation and Expenses	23,200,926
	<b>Subtotal</b>	<b>103,962,326</b>
<b>B</b>	<b>Consultancy Services</b>	
B.1	Business Plan Consultant	16,384,000
B.2	Financial Systems Consultant	8,692,000
B.3	Operational Systems Consultant	8,692,000
B.4	Governance / Administrative Consultant	8,692,000
B.5	Fish Farming Technical Consultant	8,692,000
	<b>Subtotal</b>	<b>51,152,000</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Pond Rehabilitation	28,200,000
C.2	Fingerlings / Feed	21,300,000
	<b>Subtotal</b>	<b>49,500,000</b>
<b>D</b>	<b>Training</b>	
D.1	ADF Procedures / Good Governance	14,920,000
D.2	Fish Pond Design and Fish Management	46,545,000
D.3	Enterprise Development and Marketing	36000000
D.4	Study Tour	10400000
		<b>107,865,000</b>
	<b>GRAND TOTAL</b>	<b>312,479,326</b>

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