

Budget**Chibote Cooperative Society Limited**

Reference	Category	Cost (Zambian Kwacha)
A	Management & Support Services	
A.1	Salaries and NAPSA	11,831,400
A.2	Office Equipment, Furniture, and Bank Charges	39,882,200
	Subtotal	51,713,600
B	Consultancy Services	
B.1	Business Plan Development	24,496,000
B.2	Financial Systems Development	26,945,400
B.3	Operational Systems Development	17,747,000
B.4	Governance Manual and Administrative Systems	35,494,000
	Subtotal	104,682,400
C	Capital Items	
C.1	Dairy Animals Including Transport	49,000,000
C.2	Dairy Equipment, AI Kit, Storage Freezers	48,051,500
C.3	Seed and Milk Testing Chemicals	10,000,000
	Subtotal	107,051,500
D	Training	
D.1	Good Governance and Governance Manual Application	24,749,000
D.2	Enterprise Development and Marketing	24,749,000
D.3	Animal Husbandry	72,600,000
D.4	Pasture/ Fodder Production and Feed Formulation	22,679,200
D.5	Milk Handling/ Testing and AI training	27,809,400
D.6	Study Tour	14,750,000
	Subtotal	187,336,600
	GRAND TOTAL	450,784,100