

**Budget****Chibusa Home Based Care**

<b>Reference</b>	<b>Category</b>	<b>Cost (Zambian Kwacha)</b>
<b>A</b>	<b>Management and Support Services</b>	
A.1	Salaries and NAPSA	73,735,200
A.2	Office Equipment, Furniture, and Bank Charges	47,706,963
A.3	Transportation and Expenses	26,689,955
	<b>Subtotal</b>	<b>148,132,118</b>
<b>B</b>	<b>Consultancy Services</b>	
B.1	Business Plan Development	17,250,000
B.2	Marketing Consultant	15,250,000
B.3	Technical Assessment	12,120,000
B.4	Financial Systems Manual	19,400,000
B.5	Operational System Manual	12,400,000
	<b>Subtotal</b>	<b>76,420,000</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Crop Purchase Fund and Packaging	39,000,000
C.2	Leasing of Warehouse	6,000,000
C.3	Commercial Roasting Equipment	30,860,000
	<b>Subtotal</b>	<b>75,860,000</b>
<b>D</b>	<b>Training</b>	
D.1	Good Governance	20,800,000
D.2	Strategic Planning	12,800,000
D.3	Hammer Mill Operations and Commercial Roasting Study-Tour	4,900,000
D.4	Business Enterprise Training	12,800,000
	<b>Subtotal</b>	<b>51,300,000</b>
	<b>GRAND TOTAL</b>	<b>351,712,118</b>