

Budget**Zambezi Organic Rice Growers Association**

Reference	Category	Cost (Zambian Kwacha)
A	Management and Support Services	
A.1	Salaries and NAPSA	67,914,000
A.2	Office Equipment, Furniture and Bank Charges	39,911,200
A.3	Transportation and Expenses	9,140,700
	Subtotal	116,965,900
B	Consultancy Services	
B.1	Business Plan	19,000,000
B.2	Production Operational Manual	12,500,000
B.3	Financial Systems	19,500,000
B.4	Governance Manual and Administrative Manual	15,500,000
B.5	Mentor to Management Team	30,000,000
	Subtotal	96,500,000
C	Working Capital	
C.1	Crop Purchase Fund, Packaging and Labelling	30,000,000
C.2	Leasing of Warehouse	3,900,000
C.3	Rice Mill	51,750,000
	Subtotal	85,650,000
D	Training	
D.1	Good Governance and Enterprise Development	18,600,000
D.2	Sustainable Agriculture and ICS	68,800,000
D.3	Ecocert Certification	7,500,000
D.4	Mill Operators Repair and Maintenance	1,700,000
	Subtotal	96,600,000
	GRAND TOTAL	395,715,900

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