

## Budget

## FWHC Small Scale Agriculture Capacity Building Project

Category	Description	Costs in ZMK
<b>A</b>	<b>MANAGEMENT AND SUPPORT SERVICES</b>	
A.1	Salaries and NAPSA	119,700,000
A.2	Office Space, Equipment, Furniture and Bank Fees	51,840,000
A.3	Transport Expenses	29,818,483
	<b>Sub-Total</b>	<b>201,358,483</b>
<b>B</b>	<b>CONSULTANCY SERVICES</b>	
B.1	Business Plan Development	34,850,000
B.2	Branding Consultant - Packaging and Labeling	10,230,000
B.3	Financial Systems Development	39,130,000
B.4	Operational Systems Development	23,850,000
B.5	Governance Systems Development	23,850,000
B.6	Administrative Systems Development	23,850,000
	<b>Sub-Total</b>	<b>155,760,000</b>
<b>C</b>	<b>WORKING CAPITAL</b>	
C.1	Crop Purchase Fund, Packaging and Labeling	56,513,500
C.2	Warehouse Leasing	19,500,000
	<b>Sub-Total</b>	<b>76,013,500</b>
<b>D</b>	<b>TRAINING</b>	
D.1	Corporate Governance	14,080,000
D.2	Strategic Planning	10,630,000
D.3	OPPAZ Membership	7,500,000
D.4	Sustainable Agriculture Training	77,600,000
	<b>Sub-Total</b>	<b>109,810,000</b>
	<b>GRAND TOTAL</b>	<b>542,941,983</b>

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