

**Budget****Mulondolwa Bio Soap Capacity Building Project**

<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	65,520,000
A.2	Office Equipment, Furniture and Bank Charges	48,900,000
A.3	Motorbike for Extension Services	33,235,810
	<b>Subtotal</b>	<b>147,655,810</b>
<b>B</b>	<b>Consultancy Services</b>	
B.1	Business Plan Development	27,100,000
B.2	Marketing Consultant	11,540,000
B.3	Financial Systems Development	37,470,000
B.4	Operational Systems Development	24,450,000
B.5	Governance Manual	24,450,000
B.6	Administrative Systems	24,450,000
	<b>Subtotal</b>	<b>149,460,000</b>
<b>C</b>	<b>Pilot Production and Marketing Working Capital</b>	
C.1	Crop Purchase Fund and Packaging	57,236,000
C.2	Processing Equipment	23,300,000
	<b>Subtotal</b>	<b>80,536,000</b>
<b>D</b>	<b>Training</b>	
D.1	Good Governance and Governance Manual Application	15,240,000
D.2	Strategic Planning	12,220,000
D.3	Quality Control	12,220,000
D.4	Sustainable Agriculture for Growth of Jatropha	12,220,000
D.5	Study Tour	20,500,000
	<b>Subtotal</b>	<b>72,400,000</b>
	<b>GRAND TOTAL</b>	<b>450,051,810</b>