

**Budget****Mwinilunga District Farmers Cooperative Union**

| <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                               | 48,510,000                   |
| A.2              | Office Equipment, Furniture and Bank Charges     | 33,921,400                   |
| A.3              | Transportation and Expenses                      | 22,962,992                   |
|                  | <b>Subtotal</b>                                  | <b>105,394,392</b>           |
| <b>B</b>         | <b>Consultancy Services</b>                      |                              |
| B.1              | Business Plan                                    | 30,775,000                   |
| B.2              | Marketing Study                                  | 42,325,000                   |
| B.3              | Feasibility Study                                | 24,332,500                   |
| B.4              | Production Operational Manual                    | 11,075,000                   |
| B.5              | Financial Systems Manual                         | 18,575,000                   |
| B.6              | Governance Manual and Administrative Manual      | 11,075,000                   |
|                  | <b>Subtotal</b>                                  | <b>138,157,500</b>           |
| <b>C</b>         | <b>Working Capital</b>                           |                              |
| C.1              | Crop Purchase Fund, Packaging and Labeling Costs | 31,000,000                   |
|                  | <b>Subtotal</b>                                  | <b>31,000,000</b>            |
| <b>D</b>         | <b>Training</b>                                  |                              |
| D.1              | Good Governance                                  | 8,150,000                    |
| D.2              | Enterprise Development and Marketing             | 15,800,000                   |
| D.3              | Sustainable Agriculture                          | 11,240,000                   |
| D.4              | Pineapple Production Best Practices Training     | 10,240,000                   |
|                  | <b>Subtotal</b>                                  | <b>45,430,000</b>            |
|                  | <b>GRAND TOTAL</b>                               | <b>319,981,892</b>           |