

BUDGET

Appendix A.1

Wet Blue Hides Processing and Export

#	AMOUNTANT (FCFA)
A. EQUIPMENT	
A.1 Apparatuses (6)	33,306,000
A.2 Hydraulic fleshing machine ESCARNA Model (1)	25,945,000
A.3 Tumbling drums of the VULCAN (2)	35,664,000
A.4 Generator	11,540,000
<i>Sub total</i>	106,455,000
B. WORKING CAPITAL	
B.1 Raw Material (3 months)	16,550,000
B.2 Utilities -fuel & maintenance/repairs(3 months)	2,400,000
<i>Sub total</i>	18,950,000
C. ADMINISTRATIVE COSTS	
C.1 Insurance & registration	350,000
C.2 Communication (Phone & Internet)	2,340,000
C.3 Bank fees	517,000
<i>Sub total</i>	3,207,000
D. TRAINING & TECHNICAL ASSISTANCE	
D.2 Business management	1,500,000
D.3 Production and quality control techniques	750,000
<i>Sub total</i>	2,250,000
TOTAL	130,862,000
E. AUDIT	1,100,000
GRAND TOTAL	131,962,000

ADF

Grantee