

PROJECT BUDGET

SAN ARTS & CRAFT
CRAFT MARKETING PROJECT

CATEGORY	Amount in PULA
A. ACQUISITION OF VEHICLE, EQUIPMENT & SOFTWARE	
A.1 Computers	21,895
A.2 Printer	6,000
A.3 Supporting Equipment	9,700
A.4 Software	44,846
A.5 Vehicle	150,000
Subtotal	232,441
B. CAPACITY BUILDING	
B.1 Product Development - Skin & Craft Products	113,007
B.2 Marketing Systems Training	24,000
B.3 Software Training	20,500
B.4 ADF Required Training	10,000
B.5 Monitoring & Evaluation	10,000
Subtotal	177,507
C. MARKETING	
C.1 Trade Fairs	120,000
C.2 Advertisements	85,000
C.3 Affiliations & Meetings	26,000
C.4 Agency contact	30,000
C.5 Consultant	110,000
Subtotal	371,000
D. WORKING CAPITAL & ADMINISTRATIVE EXPENSES	
D.1 Insurance - increment	5,000
D.2 Building Lease	75,600
D.3 Salaries	219,150
D.4 Bank Charges	4,000
D.5 Working Capital	75,000
D.6 Recruitment Expenses	16,000
Subtotal	394,750
TOTAL	1,175,698
Audit	18,000
Grant Total	1,193,698