

Busangwa (BOFA) Budget

ITEM	DESCRIPTION	Amount in TShgs
A	Crop & Input Revolving Fund	
A.1	Cotton Purchase Fund	45,000,000
A.2	Ginning Support Fund	12,187,500
A.3	Input Support Revolving Loan Fund	9,240,000
	Sub Total	66,427,500
B	Office Equipment	
B.1	Computer, printer, UPS and furniture	1,852,200
	Sub-Total	1,852,200
C	Training & Technical Assistance	
C.1	Members Technical Training	3,040,000
C.2	Staff/Technical Committee Training	2,920,000
C.3	ADF Required Training	1,248,000
C.4	Organic Inspection & Certification	4,160,000
C.5	Onsite Project M&E (TAP)	5,000,000
C.6	Business Plan Development	1,500,000
C.7	Management, Production & Market Strategy Development	3,000,000
	Sub-Total	20,868,000
D	Administrative Support	
D.1	Salaries	11,640,000
D.2	Warehouse Construction	5,000,000
D.3	Office Operations Costs	3,000,000
D.4	Monitoring & Evaluation (BOFA)	1,400,000
D.5	Local Travel, Banking & Communication	1,280,000
	Sub-Total	22,320,000
	Total	111,467,700
	Audit	2,000,000
	Grand Total	113,467,700

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Appendix A-1

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ADF  Grantee _____