BUDGET
SENGANI DAIRY DEVELOPMENT SOCIAL ENTERPRISE PILOT

Category	Item		Cost in SZL Emalengeni
A	**Surveys**		
A1	Water Locational / Feasibility Survey		4,500
A2	Market Survey		23,000
		S/Total	**27,500**
B	**Office Establishment**		
B1	Utilities Connection		1,526
B2	Start-Up Office Supplies (including Account Ledgers, Books)		1,900
B3	Burglar Bars/Door/Misc. Fittings		1,280
		S/Total	**4,706**
C	**Office Equipment**		
C1	Desktop Computer, Software (including antivirus), Laserjet B/W Printer		8,690
C2	Telephone/Fax		1,610
C3	Office Furniture (including Steel Filing Cabinet)		6,681
		S/Total	**16,981**
D	**Dairy Equipment**		
D1	Shop Coolers (2 x 200-litre)		18,000
D2	Batch Pasturizer (200-litre)		36,234
D3	Small Refrigerator/Freezer		1,377
D4	Milk Cans/lids and Buckets		4,350
D5	Safety Equipment		1,480
D6	Dairy Test Kit		11,224
D7	Generator		6,250
		S/Total	**78,915**
E	**Training / Business Plan Development**		
E1	ADF Required (Accounting/Reporting/ME)		3,500
E2	HIV/AIDS		15,829
E3	Group Dynamics		7,525
E4	Business Management Refresher		7,489
E5	Project Finance		12,109
E6	Business Planning/Development		12,018
E7	Participant Costs/Meals		7,365
E8	Computer Accounting		13,200
E9	Cattle Management/Milk Handling Refresher		3,660
		S/Total	**82,695**
F	**Staff/Administrative Costs**		
F1	Part-time Accountant/Secretary		18,000
F2	Part-time Project Coordinator		10,800
F3	Monitoring/Marketing Allowance for Staff		7,200
F4	Contractor for Milk Deliveries		43,200
F5	Working Capital		3,000
F6	Bank Charges		720
		S/Total	**82,920**
G	**Monitoring and Evaluation**		**17,200**
	TOTAL		**310,917**

ADF Grantee

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ADF ____ Grantee S. K

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