

## BUDGET

## MOSELMACH ANIMAL FEED MANUFACTURING

CATEGORY	DESCRIPTION	AMOUNT TSH
<b>A</b>	<b>Technical Assistance</b>	
A.1	Market Study & Sales Strategy Development	8,100,000
A.2	Preparation of Business Plan	4,050,000
A.3	Management Study	2,700,000
A.4	Consultant for Business Management Practice	10,125,000
A.5	Development of an Accounting Manual	6,075,000
	<b>Subtotal</b>	<b>31,050,000</b>
<b>B</b>	<b>Personnel Salary (18 months)</b>	
B.1	Administrative Assistant	4,860,000
B.2	Accounts Assistant/Cashier	4,860,000
B.3	Sales Officer	4,860,000
B.4	Procurement Officer	4,860,000
	<b>Subtotal</b>	<b>19,440,000</b>
<b>C</b>	<b>Training</b>	
C.1	Organizational Development	4,954,500
C.2	Accounting System & ME	3,138,750
C.3	Accounting Software Usage	2,686,500
C.4	Computer usage	4,050,000
	<b>Subtotal</b>	<b>14,829,750</b>
<b>D</b>	<b>Supply Chain Strengthened</b>	
D.1	Establish Supply Links	1,728,000
D.2	Preparation of Supply Contracts	1,080,000
D.3	Renovation of Storage Facilities and Office	18,654,300
	<b>Subtotal</b>	<b>21,462,300</b>
<b>E</b>	<b>Office Equipment</b>	
E.1	Desktop Computer, UPS & Printer	2,700,000
E.2	Computer Equipment Maintenance	270,000
E.3	Accounting Software	2,025,000
	<b>Subtotal</b>	<b>4,995,000</b>

<b>F</b>	<b>Product Promotion and Marketing</b>	
<b>F.1</b>	Dar es Salaam International Trade Fair	14,458,500
<b>F.2</b>	Farmer's Day	3,476,250
<b>F.3</b>	Printing of Calendars and Diaries	8,100,000
	<b>Subtotal</b>	<b>26,034,750</b>
<b>G</b>	<b>Raw Material Supply</b>	
<b>G.1</b>	Grain, Oilcakes, Fishmeal and Minerals	9,450,000
<b>G.2</b>	Additives and Ingredients	2,943,000
	<b>Subtotal</b>	<b>12,393,000</b>
<b>H</b>	<b>TBS Certification</b>	<b>1,350,000</b>
	<b>Total</b>	<b>131,554,800</b>