

**MASA SEMI-PRECIOUS STONES OAG PROJECT
BUDGET**

CATEGORY	DESCRIPTION	AMOUNT Pula
A	Business and Growth Plan	
A.1	Marketing and Business Plan Consultant	80,000
A.2	Travel 1500kms at 1.67	2,500
A.3	Printing and Production	5,000
		87,500
B	Increased Marketing Capacity	
B.1	Website Development and Maintenance	40,300
B.2	Brochures Developed and Printed	5,000
B.3	Training on Marketing	30,000
B.4	Participation in Gaborone International Fair	8,000
		83,300
C	Financial Management Systems	
C.1	ATAP	42,000
C.2	Travel	1,200
C.3	Computer Hardware	10,000
C.4	Preparation of Annual Financial Statement	15,000
C.5	Remuneration of Book Keeper	18,000
		86,200
D	Diversified Product Range (Equipment)	
D.1	Drilling Machine- Purchase, installation and training	60,000
D.2	Refurbishment of Machinery and Equipment	60,000
		120,000
E	Enhanced Operational Capabilities	
E.1	TAP – Organizational Review	30,000
E.2	Production Supervisor	54,000
E.3	Tents for Collectors	22,110
E.4	Training on Jewelry Making, Development of Prototypes and Market Strategy	30,000
E.5	Assessment of Machinery and Equipment	7,500
E.6	Training on Maintenance of Machines	3,000
E.7	Safety Equipment	4400
		151,010

F.	Governance Training	10,000
G.	Monitoring and Evaluation Committee Training	6,000
H.	ADF required training	6,000
I.	Bank Charges	5000
	Total Request	555,010