

BUDGET

N°	DESIGNATION	QUANTITE	PU(\$)	PT(\$)
01	I. Construction of the training shelter			
02	Rafters	200	2	400
03	Roofing	1	150	150
04	Wooden planks	100	3,5	350
05	Iron sheets	50	8	400
06	Roofing nails	30 kg	3	90
07	10 cm nails	30 kg	2	60
08	8 cm nails	16 kg	5	80
09	Tarpaulins	8	20	160
10	Door	1	200	200
11	Window	4	50	200
12	Handling/Transportation	1	150	150
13	Labor	1	250	250
14			Subtotal	2 490
15	II. Training inputs			
16	Fish	120 Kg	5	600
17	Beef meat	120 Kg	8	960
18	Chikens	120	15	1800
19	Pork meat	150 Kg	6	900
20	Ovens	40	75	3 000
21	Charcoal	50 bags	50	2 500
22	Salt	50 kg	3	150
23	Sugar Canes	350	2	700

24	Spices	1	300	300
25			Subtotal	10 910
26	III. Trainers' remuneration			
28	a. Trainers' salary	7 days	50	350
29	Number of trainers (3 in smoking and salting, and 1 in entrepreneurship)	4	350	1400
30	b. Trainers' transport	7 days	10	70
31	Number of trainers	4	70	280
32			Subtotal	1680
33	Reintegration kits for 100 participants (beneficiaries)			
34	Fish	2 000 kg	5	10 000
35	Beef meat	1 000 kg	8	8 000
36	Chikens	400	15	6 000
37	Pork meat	1 000	6	6 000
38	Ovens	100	75	7 500
39	Charcoal	100 bags	50	5 000
40	Salt	500 Kg	4	2 000
41	Sugar Canes	1000	2	2 000
42	Spices	100	35	3500
43			Subtotal	50 000
44	IV. Remuneration of the participant support team and project			
45	a. Support staff salaries	12 months	250	3 000
46	Number of support staff	4	3000	12 000
47	b. Support staff transport	12 months	20	240
48	Number of support staff	4	240	960
49	Communication	12 months	20	240

50	Number of support staff	4	240	960
51	Project manager salary	12 months	500\$	6000
52			Subtotal	19 920
53			PROJECT COST	85000
54	Operating costs		10% Project cost	8500
55	Contingency		5,3% Project cost	4500
56			TOTAL COST	98 000

