

Table 6: Budget

Youth Empowerment by Improving Employability in Mali

Code	Items cost with detailed analysis 1	unit cost	quantity	cost in local currency		cost in Euro	
				2	3	2	3
1	Material purchase (type of material) x number x unit cost						
1.1	Packaging						
	Plastic bags and labels	120,000	1	120,000		183	
	Plastic jars	200	1,000	200,000		305	
1.2	Clothing						
	Clothing for milking	3,000	35	105,000		160	
	Clothing for milk processing	3,000	35	105,000		160	
	Shirts	3,000	25	75,000		114	
	Aprons	2,000	35	70,000		107	
	Boots	4,000	35	140,000		213	
	Smocks	5,000	35	175,000		267	
	Gloves	25,000	2	50,000		76	
	Oral-nasal masks	300	500	150,000		229	
1.3	Livestock						
	Cows	180,000	5	900,000		1,372	
	Sheep	33,333	12	400,000		610	
	Material purchase TOTAL			2,490,000		3,796	
2	Personnel (type of personnel and number) x n. of time unit (days/weeks/months) x time unit cost						
	Project Coordinator (50% of time)	per month	6	1,000,000		1,524	
	Country manager ADAFO (10% of time)	days	36	300,000		457	
	Accountant ADAFO (30% of time)	per month	4	450,000		686	
	Employment Placement Office Coordinator (30% of time)	per month	4	450,000		686	
	Director of the Père Michel Center (10% of time)	days	36	300,000		457	
	Personnel TOTAL			2,500,000		3,811	
3	Equipment (type of equipment) x number x unit cost						
3.1	Pasteurized milk						
	Pasteurizer	1,500,000	1	1,500,000		2,287	
	Automatic conditioner	1,100,000	1	1,100,000		1,677	
	Accessories (test alcohol, lactodensimeter, thermometer)	300,000	1	300,000		457	
3.2	Curd						
	Fermentation tanks	1,500,000	1	1,500,000		2,287	
3.3	Yogurt						
	Yogurt maker (12 to 20 pots)	300,000	1	300,000		457	
	Refrigerator	350,000	1	350,000		534	
3.4	Cream						
	Creamer	800,000	1	800,000		1,220	
3.5	Butter						
	Churner	200,000	1	200,000		305	
3.6	Meat Drying						
	Utensils	132,000	1	132,000		201	
	Drying oven	400,000	1	400,000		610	
	Meat inputs	3,000	80	240,000		366	
	Equipment TOTAL			6,822,000		10,400	
5	Other operational expenses (specify)						
	Creation of modules & guidebooks	number	1	200,000		305	
	Outreach and advertisement of program	by awareness	1	90,000		137	
	Selection of beneficiaries	by selection committee	3	50,000		76	
	Training of teachers	per session	3	850,000		1,296	
	Delivery of training	per month	6	196,787		300	
	Training on entrepreneurship	per month	1	65,596		100	
	Training on job search techniques	per month	1	64,284		98	
	Expansion of network companies	per month	6	118,072		180	
	Internal evaluation	by workshop	1	196,787		300	
	Administrative costs (such as office consumables, internet, water, fuel)	per month	12	500,000		762	
	SM bank wire fees	per transaction	1	167,269		255	
	Other operational expenses TOTAL					3,809	
	Other operational expenses HAI TOTAL					1,993	
	Other operational expenses ADAFO TOTAL					1,816	

exchange rate local currency (XOF)/Eur

1 Eur =

655.957 XOF

Amount financed by Harambee fund up to 90% of the budget (max 40,000
Eur or max 20,000 Eur as first application)

20,000

Amount financed by local organization/ADAFO (min 10% Eur)

1,816