

## INNOVATION FUND : BUDGET

Cost	Unit	# of Units	UNIT RATE	COSTS IN ZAR
<b>1. Human Resource &amp; Admin</b>				
Project Manager	Per month	4	1800	R 7.200,00
Office admin costs and communication	Per Month	4	800	R 3.200,00
<b>Subtotal Human Resource</b>				<b>R 10.400,00</b>
<b>2. Training and Development Workshops</b>				
<b>Training and Development Session 1</b>				
<b>Co-operative Training Inception and Sport Management</b>				
Facilitator 1: Facilitation Fee incl. Transport	Per day	5	900	R 4.500,00
Facilitator 2: Facilitation Fee incl. Transport	Per day	5	900	R 4.500,00
Facilitator Accommodation and Meals ( x2)	Per day	5	3950	R 7.900,00
Facilitator Transport( x1 Cape Town – Laingsburg; 550 km	Per Km	2	1100	R 2.200,00
Catering for workshop ( 5 days x 22 = 110)	Per person per day	110	80	R 8.800,00
Facilitation material and hiring of IT equipment	Per workshop	1	2000	R 2.000,00
<b>Subtotal for training and Development workshops</b>				<b>R 29.900,00</b>
<b>3. Implementation Costs</b>				
Registration of Co-operative				R 1.450,00
<b>Subtotal for Implementation costs</b>				<b>R 1.450,00</b>
<b>4. Seed Start –up cost Sport Co-operative</b>				
<b>Operational Cost</b>				
Rent ( Laings burg Municipality)				R -
Training and Development ( Department of Trade and Communication	per	4	950	R 3.800,00
<b>Capital Expenses</b>				
Industrial Plain Sewing Machine		4	3030	R 12.120,00
Industrial Overlocking Machine		2	4900	R 9.800,00
Electrically Heated Vacuum Ironing Board		2	5900	R 11.800,00
Bottle Iron		2	1100	R 2.200,00
Accesories		1	2000	R 2.000,00
Cutting Board		1	1500	R 1.500,00
Material ( Arise Community Development Projects)		15		R -
Work stations ( Municipality)		4		
Desks ( Municipality)		5	0	R -
Chairs ( Municipality)		20	0	R -
Computer ( Municipality)		2	0	R -
Printer/Fax/ Copier ( Municipality)		1	0	R -
<b>Sub total for Start -up Cost for Sport Co-operative</b>				<b>R 43.220,00</b>
<b>5. Mentorship/ Site Visits</b>				
Transport, Accomodation and Meals	Per visit	4	1650	R 6.600,00
<b>Subtotal for mentorship / site visits</b>				<b>R 6.600,00</b>
<b>6. Other Costs and Services</b>				
Postal or Courier costs to send reports	per	2	250	R 500,00
<b>Subtotal for other costs and services</b>				<b>R 500,00</b>
<b>Total Costs</b>				<b>R 92.070,00</b>