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PROPOSED BUDGET
EXCHANGE RATE:
0.52 5?: 1 RAID
SALARIES
Admin Officer
Adlin Assit
Secretary
Recepticn/Trainee
OFFICE
RENT
ELECTRICITY
Stationary/Kerox
Postage
Represent/Suhs/AB
Inventry/Equip
Staff Training
foice Kitchen
Office Cleaning
CCMHUNICATIGN
Telex/Fax
Telephone
TRAVEL
International
National
Travel Allowance
CHARGES
Bank Charges
Insurances
Audit
CONTINGENCY
Contingency
QDcITFNkXDH 9
EDUCATIOI LIAISOI NATIONAL OFFICE
1990191
SEPT-hUG
BUDGET RAND
' ----- "111 salaries include deductions on Tax,Life Policy and
'Medical 110.0ased on 15% increase over a year.
1Salary scales are based on Experience,Training and Cost of living.
46,725.00 'hased on 3 months I 3,500 1 0 months x 4,025
25,500.00 'hased on 1 x 1,000 :3 Ionths x 1,500;0 Ionths x 2,500
26,100.00 'hased on 5 months x 2,000 and 7 x 2,300
4,000.00 'hased on 10 months x 400 (Shared 50:50 with SARP)
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1 4,092.00 1based on 12 months x 416 (Shared 50:50 with SARP)
' 2,100.00 'hased on 12 months x 175 (Shared 50:50 with ShRP)
' 3,000.00 'hased on 12 nonths x 250 (Shared 50:50 with SARP)
' 2,400.00 'based on 12 nonths x 200 (Shared 50:50 with SARP)
' 15,000.00 5hased on 3 Meetings, Costs shared with SARP
' 7,000.00 'ELNO Equip Service,Rent & Purchase
' 2,400.00 'hased on 12 nonths x 200
' 900.00 'hased on 12 months x 75 (Shared 50:50 with SARP)
' 600.00 5hased on 12 months x 50 (Shared 50:50 with SARP)
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SOUTH AFRICAN RETURN PROGRAMME

PROPOSED BUDGET ' 1990/91

EXCHANGE RATE: Sept.-hug. BUDGET BASE

0.52 51 : 1 1110 BUDGET RAND

----- 1:-----1111 salaries include deductions on Tax,Life Policy and

1.0 SALARIES 1 'Kedical lid.Based on 154 increase over a year.

1 1Salary scale haSed on Experience.Training and Cost of living

.1 Programme Officer 1 14,500.00 1hased on 3 Ionths x 1,500; 4 months I 2,500

.2 Secretary 1 0,500.00 1hased on 3 Ionths x 1,500; 4 lanths x 2,000

.3 Reception/Trainee 1 4,000.00 1hased on 10 months I 400 (Shared 50:50 with ELNO)

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2.0 OFFICE 1 1

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2.1 RENT 1 4,985.00 1hased on 12 months 1 416 (Shared 50:50 with ELRO)

2.2 ELECTRICITY 1 2,100.00 1based on 12 months x 175 (Shared 50:50 with ELIO)

2.3 Stationary/Xerox 1 3,000.00 1hased on 12 months x 250 (Shared 50:50 with ELNO)

2.4 Postage 1 2,400.00 1hased on 12 Ionths x 200 (Shared 50:50 with ELNO)

2.5 Represent/Subs/AB B1 10,000.00 1hased on 2 leetings,Cost shared with ELNO

2.6 Invenry/Equip 1 15,665.00 151R? Equip Service,Rent 6 Purchase

2.7 Staff Training 1 2,400.00 1based on 12 months x 200

. 2.8 Office Kitchen 1 900.00 1hased on 12 Ionths x 75 (Shared 50:50 with 31110)

2.9 Office Cleaning 1 600.00 1hased on 12 months 1 50 (Shared 50:50 with ELKO)

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3.0 0061011011101 1 1

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3.1 Telex/Fax 1 5,400.00 1hased on 12 months x 450 (Shared 50:50 with ELNG)

3.2 Telephone 1 6,000.00 1based on 12 months x 500 (Shared 50:50 with ELMO;

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4.0 TRAVEL 1 1

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4.1 International 1 5,000.00 1hased on 1 trip ,plus per diens

4.2 National 1 10,000.00 1Visits to regions plus per diens

4.3 Travel Allowance 1 3,600.00 1Local transport and Maintenance costs

4.4 Programme Liaison 1 20,000.00 1Regional Programme Implementation Cost

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5.0 CHARGES 1 1

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5.1 Bank Charges 1 900.00 1Estimated Bank Charges

5.2 Insurances 1 1,350.00 1 50 x 12 ledic 1 750 Equip (50:50 ELNO)

. 5 3 Audit 1 1,200.00 1Estimated Bank Charges

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6.0 00111101101 1 1

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6.1 Contingency 1 7,500.00 1

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130,000.00 1

TOTAL Budget SF 67,600.00

Approved .....

Date : .....