

MOTIVATION AND B U DGET

1 989-1 990

We welcome our leaders home!

NATIONAL RECEPTION COMMITTEE

MO TIVATION

1. INTRODUCTION

As a result of continual pressure by the organisations locally and internationally, and the South African government's own political dilemma, the need has arisen for the government to attempt to address its crisis. This has led to the unconditional release from prison of seven leaders of the African National Congress, namely Comrades Waiter Sisulu, Andrew Mlangeni, Wilton Mkwayi, Ahmed Kathrada, Elias Motsoaledi and Oscar Mpetha. These latest releases were preceded by the earlier release of Comrades Govan Mbeki and Harry Gwala.

In response to the above process, the organisations that make up the formations of the Mass Democratic Movement, with the United Democratic Front and Cosatu forming the core, have formally constituted a National Reception Committee (NRC) with regional committees. The principal tasks of the NRC will, amongst others, be the following:

1.1 To receive and welcome into our communities political leaders who have been released from prison

1.2 To facilitate the process of meetings between leaders and various interest groups, locally and internationally, as well as with the broader community.

1.3 To regulate and facilitate communication between the media and the political leaders.

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1.4 To cater for the medical, legal, security and general welfare of the political leaders.

2. AN OBSERVATION OF ACTUAL NEEDS

2.1 HEALTH

It is clear from what the released leaders say about their health needs that there is an imperative need to begin to expose them to good medical treatment. They are all men of age who have spent unusually long periods of imprisonment in conditions that are not conducive to good health.

2.2 HOUSING

The condition of the houses of the Leadership require urgent attention. This includes both the physical structure and the surrounding security areas. There is a need to implement internal and external security measures including manned physical protection of the premises.

2.3 TRAVEL

All the leaders are under constant demand to meet people, organisations, institutions, representatives of foreign governments, politicians from various countries, and so on. They will require safe and reliable transport in the form of vehicles. Other travel needs include travel to other regions and to the rural areas.

Travel expenses of the National and Regional Reception Committee members also needs to be provided for.

2.4 ADMINISTRATIVE

In order to remove the tremendous pressure placed on the Leadership and their families, due to an ever increasing demand from the communities to see and talk to them at their homes, it has become necessary for the National Reception Committee to set up administrative offices. These offices will be on a national and regional basis and will have full staff compliments and all the necessary office equipment.

3. OPERATIONAL REQUIREMENTS

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The National Reception Committee intends holding national and regional rallies which will be addressed by the leaders. These rallies will require substantial financial aid to meet expenses such as media, catering, transport, hiring of venues, advertising, etc. The NRC will all continue to hold national and regional meetings of an administrative nature.

4. RELATIONS WITH OTHER STRUCTURES

The National Reception Committee remains a structure of the Mass Democratic Movement, however, the NRC will seek to identify and involve organisations and individuals who accept the leadership of the released ANC Leadership.

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With the imminent release of Nelson Mandela it has
become necessary to add a supplementary budget.
The supplementary budget caters for expenses related to
the Welcome Home Mandela Rally only.

MANDELA RELEASE CELEBRATION

TOTAL EXPENDITURE FOR MANDELA RELEASE PERIOD 540 000,00

GENERAL COSTS 100 000,00

Administrative Costs 50 000.00

Travel (NRC) 20 000.00

Hotel Accommodation 20 000.00

Catering 60 000.00

RALLY 440 000,00

Advertising 100 000.00

Hire of venue 30 000.00

Sound Equipment 40 000.00

Insurance 10 000.00

Media 150 000.00

Transoort 100 000.00

Catering (marshails) 10 000.00

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PRE-REL EA SE PERIOD

TOTAL AMOUNT SPENT 47 000,00

Prior to the release of the leaders, the National Reception Committee spent a total of R47 000,00.

The broad breakdown is as follows:

Administrative Costs 10 000,00

Travel 0 10 000,00

Hotel Accommodation 5 000,00

Catering 2 000,00

Media 20 000,00

PRE --RE L EA SE PERIOD

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The broad breakdown is as follows:

Administrative Costs 0 10 000,00

Travel ' 10 000,00

Hotel Accommodation

Catering

Media

RELEASE CELEBRATION PERIOD

TOTAL EXPENDITURE BUDGET FOR RELEASE CELEBRATION PERIOD 52 months

GENERAL COSTS 65 000,00

Administrative Costs 10 000,00

Travel (NRC) 10 000,00

Hotel Accommodation 5 000,00

Catering 40 000,00

(See note 1)

RALLY 187 000,00

Advertising 60 000,00

(See Note 2)

Hire of venue 20 000,00

Sound Equipment 20 000,00

Insurance 2 000,00 ,

Media 80 000,00

Catering 5 000,00

Notes

1 The amount of R40 000,00 for catering is to assist the families of the released leaders in providing for the many guests during this period.

Provision is also made for other refreshment needs of the National Reception Committee (NRC).

2. R60 000,00 for advertising is to cover large adverts in the commercial press;

PCS T-REL EA SE PERIOD

CAPITAL EXPENDITURE R1 395 5534!)

1. NATIONAL 350037.03

1.1 MOTOR VEHICLES 271 200,00

6 motor vehicles 0 R45 200,00 each 271 200,00

(See Note 3)

1.2 EQUIPMENT 17 000,00

2 PC turbo 10 at R3 245,00 each 6 490,00

1 Epsom letter quality printer at R1 895,00 1 895,00

1 desk Jet Printer at R4 615,00 4 615,00

1 typewriter at R4 000,00 4 000,00

1.3 FURNITURE 61 837,00

Private Offices 19 048,00

8 executive chairs at R830.00 each 6 640,00

8 executive hi-back chairs at R714.00 each 5 712,00,

16 visitors chairs R130.00 each 2 080,00

8 filing cabinets at R320.00 each 2 560,00

8 cupboard at R275.00 each 2 056,00

Reception Area 2 921,00

-L Shaped desk with modules 507,00

Receptionist chair 714,00

Modular reception area 1 500,00

Reception Table 200,00

Note 3

These motor vehicles are for the 5 leaders In the Transvaal area,
administrative vehicle.

plus one

Administrative Office

2 desks at R580.00 each
2 mobile pedestals at R329.00 each
2 typist chairs at R320.00 each
1 lever arch bookcase at R200.00
4 filing cabinets at R320.00 each
2 system cupboards at R200.00 each
1 work table at R500.00
2 chairs at R250.00 each

Boardroom table

Board room table to seat 20

30 boardroom chairs at R200.00 each

Sitting room

2 three seater couches at R1 000.00 each
2 two seater couches at R 800.00 each
4 chairs at R 360.00 each
1 coffee table at R 200.00
1 executive wall unit at R1000.00
1 bar frigde at R 700.00

(See Note 4)

Resource Centre

10 bookcases at R 150.00 each
2 tables at R 300.00 each
4 chairs at R 150.00 each
2 filing cabinets at R 320.00 each

Dining Room/Seoond Board Room

Dlning/meetings table at R4 000.00

10 chairs at R 150.00 each

Wall Unit at R1500.00

Kitchen

1 Fridge

1 stove

Microwave

Cupboards

Note 4

The sitting room is to provide an environment for less formal meetings of a more diplomatic nature. .

2. REGIONAL
 2. 1 MOTOR VEHICLES
 3 motor vehicles 0 R45 200,00
 2. 1 EQUIPMEN T
 Cape Town
 1 PC turbo 10
 1 desk Jet Printer
 1 typewriter
 1 photocopy machine
 Port Elizabeth
 Same as Cape Town
 Pietermaritzburg
 Same as Cape Town
 2.3 F URNI TURE
 Cape Town
 2 executive desks at R 830.00 each
 2 executive chairs at R 714.00 each
 6 visitors chairs at R 130.00 each
 2 filing cabinets at R 320.00 each
 6 cupboards at R 257.00 each
 Reception/admin desk R 507.00
 2 receptionist chairs at R 500.00 each
 Reception seating at R1500.00
 2 bookcases at R 200.00 each
 6 filing cabinets at R 320.00 each
 6 sysytem cupboards at R 200.00 each
 1 large table R 700.00
 10 boardroom chairs at R 150.00 each
 Port Elizabeth
 Same as Cape Town
 Pietermaritzburg
 Same as Cape Town
 1 35 600,00
 18 495,00
 3 245,00
 3 250,00
 2 000,00
 10 000,00
 18 495,00
 18 495,00
 16 477,00
 1 660,00
 1 428,00
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 1 500,00
 400,00
 1 920,00
 1 200,00
 700,00
 1 500,00
 16 477,00
 16 477,00
 240 5164'!)
 135 6w,00
 55 485,00
 49 431,00

3. HOUSING 835 (XXLG)

(See note 5)

3.1 IMMOVABLE STRUCTURES 490 000,00

Mbeki 70 000,00

Kathrada 70 000,00

Mkwayi 70 000,00

Gwala 60 000,00

Motsoaledi 60 000,00

Mlangeni 60 000,00

Mpetha 60 000,00

Mhlaba V 40 000,00

3.2 MOVABLES (Furniture) 90 000,00

Mbeki 10 000,00

Kathrada 10 000,00

Mkwayi 10 000,00

Gwala 10 000,00

Motsoaledi 10 000,00

Mlangeni 10 000,00

Mpetha 10 000,00

Mhlaba 10 000,00

Sisulu 10 000,00

3.3 SECURITY INSTALLATION 225 000,00

Mbeki 25 000,00

Kathadra 25 000,00

Mkwayi 25 000,00

Gwala 25 000,00

Motsoaledi 25 000,00

Mlangeni 25 000,00 0

Mphetha 25 000,00

Mhlaba 25 000,00

Sisulu 25 000,00

Note 5

Due to the long period of time that our leaders have been incarcerated, their housing is either non-existent or totally inadequate. Provision is therefore made to renovate deteriorated structure or provide structures in the case of no housing.

Security will include electronic systems and security walls.

OPERATING EXPENSES FOR A 12 MONTH PERIOD

OFFICES

1. NATIONAL

STAFF 597 600,00

5 Leaders R2 500,00 x 5 x 12 months 150 000,00

General Secretary R2 000,00 x 12 24 000,00

Professional Assistant R2 000,00 x 12 24 000,00

Media Liaison Officer R1 800,00 x 12 21 600,00

Administrator R1 500,00 x 12 ' 18 000,00

5 Drivers R1 200,00 x 12 72 000,00

2 Office security guards R1 200,00 x 12 28 800,00

18 personal security guards R1 200,00 x 12 259 200,00

ADMINIS TRA TIVE COS TS 267 600,00

Audit Fees including Regional audits 12 000,00

Rent R11 000,00 x 12 months 132 000,00

Stationery R1 000,00 x 12 12 000,00

Photocopying Rentals R1 900,00 x 12 22 800,00

Photocopying costs R1 000,00 x 12 12 000,00

Fax rental R220,00 x 12 2 640,00

Fax operating costs R500,00 x 12 6000,00

PABX renta: R340,00 x 12 4 080,00

Telephone R5 000,00 x 12 months 60 000,00

1

2

Teletex rental R140,00 x 12 680,00

Teletex operating costs R200,00 x 12 400,00

TRA VE L 45 0(X),00

Travel R750,00 x 5 x 12 45 000,00

(See note 6)

Note 6

Travel takes into account maintenance and petrol costs of each of the leaders vehicles. It also includes administrative travel.

2. R E G I o N A L 468 800,00
 Cape Town 129 600,00
 STAFF 90 000,00
 1 Leader R2 500,00 x 12 30 000,00
 1 Administrator R1 400,00 x 12 16 800,00
 1 Driver R1 200,00 x 12 14 400,00
 2 Personal Security Guards x R1 200,00 28 800,00
 ADMINISTRA TIVE COSTS 33 600,00
 Rent R1 000,00 x 12 12 000,00
 Telephone R300,00 x 12 3 600,00
 Photocopying R200,00 x 12 2 400,00
 Faxes Rental R200,00 x 12 2 400,00
 Faxes operating costs R100,00 x 12 1 200,00
 Stationery R200,00 x 12 2 400,00
 Refreshments R400,00 x 12 4 800,00
 Insurance R300,00 x 12 3 600,00
 Cleaning and Sundry R100,00 x 12 1 200,00
 TRAVEL 6 000,00
 Travel R500,00 x 12 6 000,00
 Pietermaritzburg 129 600,00
 Same as Cape Town
 Port Elizabeth 208 800,00
 STAFF 163 200,00
 2 Leaders R2 500,00 x 12 60 000,00
 1 Administrator R1 400,00 x 12 16 800,00
 2 Drivers R1 200,00 x 12 28 800,00
 4 Personal Security Guards x R1 200,00 57 600,00

ADMINIS TRA TI VE COS TS

Rent R1 000,00 x 12

Telephone R300,00 x 12

Photocopying R200,00 x 12

Faxes Rental R200,00 x 12

Faxes operating costs R100,00 x 12

Stationery R200,00 x 12

Refreshments R400,00 x 12

Insurance R300,00 x 12

Cleaning and Sundry R100,00 x 12

TRA VE L

Travel 2 x R500,00 x 12

3. MEDICAL AID

9 Leaders x R200,00 x 12 21 600,00

3. NATIONAL RECEPTION COMMITTEE

Travel 60 000,00

Accommodation 20 000,00

Catering 6 000,00

Media 120 000,00

Advertising 120 000,00

Rallies (Transvaal) 100 000,00

4. REGIONAL RECEPTION COMMITTEES

Cape Town

Travel

Media

Advertising

Rallies

Pietermaritzburg

Same as Cape Town

Port Elizabeth

Same as Cape Town

Note 7

The budgets for the National and Regional Reception Committees is to cover all the campaign work as well as co-ordination through national meetings.

SUMMARY OF EXPENDITURE

PRE-RELEASE EXPENSES 47 000,00

RELEASE CELEBRATIONS 252 000,00

OPERATING EXPENSES FOR A 12 MONTH PERIOD 2 053 200,00

TOTAL CAPITAL EXPENDITURE 1 395 553,00

TOTAL EXPENDITURE 3 747 753,00

Plus 296 contingency line 74 955,06

GRAND TOTAL EXPENDITURE R 3 8% 708,00

PROJECTED INCOME / MATERIAL CONTRIBUTIONS

Building materials, and capital

assistance for housing 245 000,00

Furniture, curtains etc. at

wholesale prices plus financial assistance 45 000,00

Fundraising:

Regionally - 30 000,00

Nationally 30 000,00

TOTAL PROJECTED INMME/DEDUCTIOVS FROM BUDGE T 50 000,00

GRAND TOTAL EXPENDITURE R 3 8% 708x17

LESS TOTAL PROJECTED INmME/DEDUCTICWS 50 000,00

FUNDING REQUIRED: R 3 472 703,00