

2017 Budget (as adopted, 3 February 2017)

SUMMARY	TOTAL
NATIONAL COORDINATION	1277287
OVERHEADS	659426
CAPITAL ITEMS	123142
INTERNAL DEMOCRACY	417240
KZN NODE PROGRAMME	1195731
GP NODE PROGRAMME	1195731
WC NODE PROGRAMME	1195731
NATIONAL PROJECTS	242645
LEADERSHIP DEVELOPMENT	138841
COMMUNICATION/MEDIA	419827
TOTAL	6865600
Line Item	Total
NATIONAL COORDINATION	1277287
Salaries	1277287
OVERHEADS	659426
Rental & hosting	257492
Cleaning	32089
Repairs & maintenance	5357
Telephone & postage	76594

Printing & stationery	27940
Refreshments	20229
Other/Sundries	11548
Accounting Fees	95532
Audit Fees	79817
Bank Charges	32446
Insurance	20382
CAPITAL ITEMS	123142
Equipment	123142
INTERNAL DEMOCRACY	417240
NWG Meeting	46000
National Summit	230000
Provincial Summits	51750
National Staff Travel	82435
Other Governance	7055
KZN NODE PROGRAMME	1195731
Prov Support	333842
Provincial Coord	552547
Transport	187768
Catering	81307
Fees	6725
Other	33540
GP NODE PROGRAMME	1195731
Prov Support	333842
Provincial Coord	552547
Transport	230078

Catering	48582
Fees	6213
Other	24468
WC NODE PROGRAMME	1195731
Prov Support	333842
Provincial Coord	552547
Transport	193044
Catering	74135
Fees	33495
Other	8667
NATIONAL PROJECTS	242645
Beyond Urban nodes	69000
Research Projects	92000
National Meetings	81645
LEADERSHIP DEVELOPMENT	138841
Transport	66644
Catering	44429
Other	27768
COMMUNICATION/MEDIA	419827
Publications	77416
Electronic comms	63719
Materials & distributions	278692

ENDS