

SADC PARLIAMENTARY FORUM			
MASTER BUDGET-YEAR ENDING 31 MARCH 2022			
		Amount	Amount
SCHEDULE	Expenditure Budget Line	N\$	N\$
<b>1,00</b>	<b>Administration Expenses</b>		
1,01	<b>Corporate Promotion</b>		75 000
	▶ Country flags, Country stand, Banners, etc	50 000	
	▶ Annual Report of SADC PF	25 000	
1,02	<b>Office Refreshments: Tea and coffee</b>		75 000
	▶ Tea and coffee	36 000	
	▶ Mineral water	27 000	
	▶ Guest lunch and dinners	12 000	
1,03	<b>Gifts and Donations</b>		4 000
	▶ Sundry gifts to visitors	2 000	
	▶ Donations to sundry/sponsor	2 000	
1,04	<b>Printing and Stationery</b>		86 000
	▶ Regular Stationery (Paper, pens and files)	36 000	
	▶ Proforma stationery (orders, CA, GRN, etc)	6 000	
	▶ Printer toner cartridges	36 000	
	▶ Sundry unspecified stationery	8 000	
1,05	<b>Security: Office premises</b>		8 364
	▶ Group 4: Alarm Monitoing	6 564	
	▶ Group 4: General response visits	1 800	
1,06	<b>Security: Staff houses</b>		6 000
	▶ Group 4: Monthly-SG Residence Armed Response	3 000	
	▶ SG Residence, Alarm Monitoring	3 000	
1,07	<b>Subscriptions, Newspapers and Magazines</b>		14 000
	▶ ACCA subscriptions: DoF	6 000	
	▶ CIMA subscriptions: Do HR&Admin	6 000	
	▶ New Era Subscriptions: 2 papers per day	1 000	
	▶ The Namibian Subscriptions: 2 papers per day	1 000	
1,11	<b>Training</b>		40 000
	▶ Training Local	15 000	
	▶ Training Regional (SADC region)	25 000	
1,12	<b>Water and Electricity- SG Residence</b>		72 000
	▶ Residence: Secretary General	72 000	
1,13	<b>Water and Electricity- Office</b>		-
	▶ Offices premises		
1,14	<b>R &amp; M: Office Building and Property</b>		57 800
	▶ Computer equipment (accessories etc)	20 000	

<b>SCHEDULE</b>	<b>Expenditure Budget Line</b>	<b>N\$</b>	<b>N\$</b>
	▶ Furniture and fittings	6 000	
	▶ Sundry routine maintenance	7 800	
	▶ Building maintenance	24 000	
<b>1,15</b>	<b>R &amp; M: Household Building and Property</b>		<b>43 200</b>
	▶ Pool and Garden: SG Residence	31 200	
	▶ routine maintenance	12 000	
<b>1,16</b>	<b>Sundry Office Expenses</b>		<b>4 800</b>
	▶ Cutlery, crockery, calculators	3 000	
	▶ Other sundry expenses	1 800	
<b>1,17</b>	<b>Home Leave/Relocation: Regionally Recruited Staff</b>		<b>80 000</b>
	▶ SG- 4 family's members	30 000	
	▶ Yapoka- 2 family's members	20 000	
	▶ Kurasha- 4 family's members	30 000	
<b>1,18</b>	<b>Rent, Rates, Refuse, Sewerage and Corporate fees</b>		<b>30 000</b>
	▶ Residence: Secretary General- Municipality	30 000	
<b>1,19</b>	<b>Computer annual licenses renewals and support</b>		<b>-</b>
	▶ Microsoft. Zoom licenses		
	▶ ACCPAC accounting package licenses		
	▶ Softflne VIP payroll package licenses		
<b>1,20</b>	<b>Office Cleaning Expenses</b>		<b>51 360</b>
	▶ Cleaning materials	25 680	
	▶ Other hygienic consumables (Tissues, mops etc)	25 680	
<b>1,21</b>	<b>Computer system support expenses- see 1,19</b>		<b>-</b>
	▶ Server support		
	▶ ACCPAC support: Acctec Namibia		
	▶ Softflne VIP payroll support		
<b>1,22</b>	<b>Photocopying Costs</b>		<b>64 800</b>
	▶ Monthly charges: Minolco	24 000	
	▶ Phocopies charge: Minolco	40 800	
<b>1,23</b>	<b>Advertising</b>		<b>44 000</b>
	▶ Advertisement in Newspapers	24 000	
	▶ Advertisement in Directories	10 000	
	▶ Recruitment & others	10 000	
	▶ Others	-	
<b>1,24</b>	<b>Casual labour</b>		<b>19 200</b>
	▶ Cleaning services	19 200	
	▶ Driving services	-	
		<b>775 524</b>	<b>775 524</b>