

SADC Parliamentary Forum
BUDGET VARIANCE REPORT AS AT 30 SEPT 2020

APPENDIX 2

BUDGET LINE	Approved Annual Budget (46th PA) N\$	Variation/ Supplementary N\$	Total Revised Budget N\$	Actual YtD 30-Sep-20 N\$	Variance N\$	Var% %	EXPENDITURE YTD %
REVENUE							
MANDATORY CONTRIBUTIONS	19 646 550	1 501 500	21 148 050	21 148 050	-	0%	
INTEREST RECEIVABLE	25 000	-	25 000	4 463	20 537	82%	
OTHER INCOME	-	407 236	407 236	407 236	-	0%	
TOTAL REVENUE	19 671 550	1 908 736	21 580 286	21 559 749	20 537		
EXPENDITURE							
Administrative Costs	773 228		773 228	332 316	440 912	57,02%	42,98%
Communication Expenses	229 795		229 795	156 979	72 816	31,69%	68,31%
Financial Expenses	66 000		66 000	16 173	49 827	75,50%	24,50%
Motor Vehicle Running Costs	68 355		68 355	6 754	61 601	90,12%	9,88%
Professional, Consultancy and Legal Expenses	81 000	407 236	488 236	202 835	285 401	58,46%	41,54%
Staff Emoluments	13 182 161		13 182 161	5 251 467	7 930 694	60,16%	39,84%
Travel, Subsistence and Transport	245 584		245 584	- 17 474	263 058	107,12%	-7,12%
Audit	130 000		130 000	66 550	63 450	48,81%	51,19%
Insurance	147 844		147 844	52 314	95 530	64,62%	35,38%
Plenary Assembly Meetings	3 200 000		3 200 000	4 513	3 195 487	99,86%	0,14%
Executive Committee Meetings	200 000		200 000	11 761	188 239	94,12%	5,88%
Steering Committee Meetings	36 000		36 000	-	36 000	100,00%	0,00%
Other Policy Organ Costs	384 500		384 500	37 692	346 808	90,20%	9,80%
Language Translation Costs	45 000		45 000	16 480	28 520	63,38%	36,62%
Programme Support	300 000		300 000	64 147	235 853	78,62%	21,38%
Election Observation Missions	300 000		300 000		300 000	100,00%	0,00%
Capital Expenses	200 000		200 000		200 000	100,00%	0,00%
Contingency	80 000		80 000		80 000	100,00%	0,00%
TOTAL EXPENDITURE	19 669 467	407 236	20 076 703	6 202 507	13 874 196	69,11%	30,89%