

ANNEXURE B001						
SADC PARLIAMENTARY FORUM						
MASTER BUDGET-YEAR ENDING 31 MARCH 2022						
Income and Expenditure Forecast budget by Expenditure Type						
		A	B	C	D	E
ITEM	EXPENDITURE/INCOME	CURRENT	PROPOSED	INCREASE/	INCREASE/	
NO.	CATEGORY	APPROVED	BUDGET	(DECREASE)	(DECREASE)	REF.
		BUDGET				SCH.
		2020-2021	2021-2022			
		N\$	N\$	N\$	%	
	INCOME					
A	Annual Mandatory Contributions	19 646 550	21 148 050	1 501 500	8%	B002
B	Interest Receivable	25 000	25 000	-	0%	
C	Other Income		432 688	432 688		
D	Funding from Swedish's SRHR project	14 000 000	20 179 340	6 179 340	44%	
E	Funding from Other Donors	1 700 000	3 220 000	1 520 000	89%	
	TOTAL REVENUE	35 371 550	45 005 078	9 633 528	27%	-
	ADMINISTRATIVE OVERHEAD EXPENSES	1 741 806	2 445 858	704 052	40%	
1	Administration and office expenses	773 228	775 524	2 296	0,3%	1
2	Communication & ICT expenses	229 795	510 980	281 185	122,4%	2
3	Financial expenses	66 000	396 000	330 000	500,0%	3
4	Motor vehicle running expenses	68 355	82 800	14 445	21,1%	4
5	Professional, consultancy and legal expenses	81 000	81 900	900	1,1%	5
6	Travel, subsistence and transport	245 584	245 584	-	0,0%	6
7	External Audit Fees	130 000	130 000	-	0,0%	7
8	Insurance	147 844	223 070	75 226	50,9%	8
				-		
	Staff emoluments	13 182 161	11 954 005	- 1 228 156	-9%	
9	Staff emoluments	13 182 161	11 954 005	- 1 228 156	-9%	9
				-		
	DIRECT OPERATIONAL EXPENSES	4 465 500	3 699 000	- 766 500	-17%	
10	Plenary Assembly Meetings	3 200 000	2 164 600	- 1 035 400	-32%	10
11	Executive Committee Meetings	200 000	118 200	- 81 800	-41%	11
12	Parliamentary Business/ EXCO Sub-Com Meetings	36 000	259 800	223 800	622%	12
13	Standing Committees	349 500	468 400	118 900	34%	13
14	Other Policy Organ Costs/RWPC	35 000	86 500	51 500	147%	14
15	Language Translation Costs	45 000	100 000	55 000	122%	15
16	Programme Support	300 000	201 500	- 98 500	-33%	16
17	Election Observation Missions	300 000	300 000	-	0%	17
				-		
	PROGRAM ACTIVITIES (donor funded)	15 700 000	23 399 340	7 699 340	49%	-
	HSDSP/SRHR, HIV & GOV, RPMLOC, COC	14 000 000	20 179 340	6 179 340	0%	
	GEWAYD	100 000	200 000	100 000	0%	
	DGHR	1 000 000	2 000 000	1 000 000	100%	
	FANR & TIFI	600 000	1 020 000	420 000	70%	
				-		
	OTHER NON RECURRING EXPENSES	280 000	1 845 648	1 565 648	559%	
18	Capital Expenses	200 000	601 648	401 648	201%	18
19	Contingencies fund	80 000	80 000	-	0%	
20	Mortgage repayment (Capital portion)	-	624 000	624 000		19
21	Motor Vehicle(Deposit + Loan payment Capital portion)		540 000	540 000		21
	TOTAL EXPENDITURE	35 369 467	43 343 851	7 974 384	23%	
	SURPLUS/(DEFICIT)	2 083	1 661 227	1 659 144	79640%	