

SADC PARLIAMENTARY FORUM			
MASTER BUDGET-YEAR ENDING 31 MARCH 2024			
SCHEDULE	Expenditure Budget Line		Amount N\$
3.00	Financial Charges		
3.01	Bank Charges		42,000
	▶ Main Account	Nedbank	
3.02	Loan interest/Repayment		
	▶ Secretary General's Residence	Nedbank	484,102
	▶ Secretary General's Vehicle		89,076
3.03	Exchange losses: Realised		20,000
	▶ Exchange fluctuations	Various	
3.04	Exchange losses: Unrealised		15,000
	▶ Exchange fluctuations	Various	
3.05	Current year adjustments and write offs		6,000
	▶ Sundry write-offs and adjustments	Sundry	
3.06	Prior year adjustments and write offs		6,000
	▶ Sundry write-offs and adjustments	Sundry	
			662,178
4.00	Motor vehicle running and transport costs		
4.01	Fuel and oil		72,000
	▶ Fuel and oil costs		
4.02	Maintenance costs		48,000
	▶ Routine maintenance costs		
	▶ Tyre replacement		
			120,000
5.00	Professional and consultancy fees		
5.01	Legal fees		36,000
	▶ Legal fees-general		
5.02	Consultancy fees		
	Strategic Planning process (SP 2023 to 2027)		180,000
	Policy development (2 consultants)		90,000
	▶ Sundry consultancy services		
	▶ Risk Management		
			306,000