

SADC PARLIAMENTARY FORUM			
MASTER BUDGET-YEAR ENDING 31 MARCH 2024			
		Amount	Amount
SCHEDULE	Expenditure Budget Line		
		N\$	N\$
1.00	Administration Expenses		1,732,352
1.01	Corporate Promotion		110,000
	▶ Country flags, Country stand, Banners, etc	50,000	
	▶ Annual Report of SADC PF	45,000	
	▶ Business cards	15,000	
1.02	Office Refreshments: Tea and coffee		75,000
	▶ Tea and coffee supplies	36,000	
	▶ Mineral water	27,000	
	▶ Guest lunch and dinners	12,000	
1.03	Gifts and Donations		4,000
	▶ Sundry gifts to visitors	2,000	
	▶ Donations to sundry/sponsor	2,000	
1.04	Printing and Stationery		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	Security: Office premises		7,800
	▶ Group 4: Alarm Monitoring	6,000	
	▶ Group 4: General response visits	1,800	
1.06	Security: Staff houses		8,000
	▶ SG Residence Armed Response	6,000	
	▶ SG Residence, Alarm Monitoring	2,000	
1.07	Subscriptions, Newspapers and Magazines		15,000
	▶ ACCA subscriptions: Acc	6,000	
	▶ CIMA subscriptions: DFCS	7,000	
	▶ New Era Subscriptions: 2 papers per day	1,000	
	▶ The Namibian Subscriptions: 2 papers per day	1,000	
1.11	Training		40,000
	▶ Training Local	15,000	
	▶ Training Regional (SADC region)	25,000	
1.12	Water and Electricity- SG Residence		180,000
	▶ Residence: Secretary General	180,000	

SCHEDULE	Expenditure Budget Line	N\$	N\$
1.13	Water and Electricity- Office		-
	▶ Offices premises		
1.14	R & M: Office Building and Property		57,800
	▶ Computer equipment (accessories etc)	20,000	
	▶ Furniture and fittings	6,000	
	▶ Sundry routine maintenance	7,800	
	▶ Building maintenance	24,000	
1.15	R & M: Household Buildings and Property		43,200
	▶ Pool and Garden: SG Residence	31,200	
	▶ routine maintenance	12,000	
1.16	Sundry Office Expenses		6,000
	▶ Cutlery, crockery, other kitchen	6,000	
1.17	Home Leave/Relocation: Regionally Recruited Staff		387,600
	▶ Employee 1- 4 family's members	30,000	
	▶ Employee 2- 2 family's members	20,000	
	▶ Employee 3- 4 family's members	30,000	
	▶ Employee 4- 4 family's members	30,000	
	▶ relocation costs -family	127,600	
	▶ relocation costs -personal belongings	150,000	
1.18	Recruitment Costs	273,000	273,000
1.18	Rent, Rates, Refuse, Sewerage and Corporate fees		30,000
	▶ Residence: Secretary General- Municipality	30,000	
1.19	Office Cleaning Expenses		51,360
	▶ Cleaning materials	25,680	
	▶ Other hygienic consumables (Tissues, mops etc)	25,680	
1.20	Photocopying Costs		64,800
	▶ Monthly charges: Minolco	24,000	
	▶ Phocopies charge: Minolco	40,800	
1.21	Procurement support		24,000
	▶ Advertisements	24,000	
1.22	Casual labour		19,200
	▶ Cleaning services	19,200	
	▶ Driving services	-	