

INDEX FOR BUDGET SCHEDULES

SADC PARLIAMENTARY FORUM



MASTER BUDGET FOR THE YEAR 01 APRIL 2023 TO 31 MARCH 2024

LIST OF ATTACHMENTS

- PAPER 3 Executive Summary & Notes to the 2023/2024 Budget
- B001 Income and Expenditure Forecast budget by Expenditure Type
- BOO2 Projected Cashflow Statement
- A Revenue Schedule
- B Interest Receivable
- C Other Income

Budgeted Expenditure Schedules:

- 1.0 Administration and office expenses
- 2.0 Communication expenses
- 3.0 Financial expenses
- 4.0 Motor vehicle running expenses
- 5.0 Professional, consultancy and legal expenses
- 6.0 Travel, subsistence and transport
- 7.0 Audit Fees
- 8.0 Insurance
- 9.0 Staff emoluments
- 10.0 Plenary Assembly Meetings
- 11.0 Executive Committee Meetings
- 12.0 Parliamentary Business Committee/EXCO Sub Committees
- 13.0 Standing Committees
- 14.0 Other Policy Organ Costs-RWPC, RMLOC, COC
- 15.0 Language Translation Costs
- 16.0 Programme Support
- 17.0 Election Observation Mission
- 18.0 Capital Expenses
- 19.0 Mortgage Repayment Schedule
- 20.0 Motor Vehicle Loan Schedule