

BUDGET 2021/2022

	Budget 2021-2022 R	Actual AFS 2021 R
INCOME	1 050 713	800 255
Advertising	15 000	9 357
Branches	10 500	6 183
Conference 2021	206 500	-
Interest	110 000	126 840
Membership - Prior years	1 000	6 487
Membership fees - 2021/22	640 000	-
Membership fees - 2020/21	-	599 167
National events	15 000	-
Projects	52 713	40 000
Student branches	-	574
Sundry income	-	171
Symposiums	-	11 478
EXPENDITURE	1 399 707	907 860
Administration and finance	24 000	18 209
Branch events	34 730	4 600
Conferences	25 000	5 950
National events	7 000	-
Operations	1 181 035	872 962
Portfolios	9 000	-
Projects	52 600	-
Strategic initiatives	22 242	2 500
Student branches	21 900	2 951
Symposiums	22 200	688
NET OPERATING SURPLUS/LOSS	(348 994)	(107 605)
TRANSFER OF INTEREST TO SUSTAINABILITY RESERVE	(40 000)	(43 670)
NET SURPLUS/LOSS	(388 994)	(151 275)