

VOTE NO MPAC:		MPAC								
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	Total Estimated Income	-	-	-	-	-	-	-	-	-

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Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	Personnel expenses									
1020101010005	ANNUAL BONUS	-	-	-	50,526	55,579	61,137	67,251	73,976	81,374
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	6,063	6,669	7,336	8,070	8,877	9,765
1020101030020	MEDICAL AID SCHEME	-	-	-	55,000	60,500	66,550	73,205	80,526	88,579
1020101030030	PENSION FUNDS	-	-	-	109,562	120,518	132,570	145,827	160,410	176,451
1020101010060	SALARIES & WAGES BASIC	-	-	-	606,317	666,949	733,644	807,008	887,709	976,480
1020101010010	HOUSING SUBSIDY	-	-	-	7,000	7,700	8,470	9,317	10,249	11,274
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	180	198	218	240	264	290
	Total Salaries	-	-	-	834,648	918,113	1,009,925	1,110,918	1,222,011	1,344,213
	General Expenses									
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	50,000	53,000	56,180	59,551	63,124	66,911
1020101092730	PRINTING & STATIONERY	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	60,000	63,600	67,416	71,461	75,749	80,294
	Sub total general expenses	-	-	-	130,000	137,800	146,068	154,832	164,122	173,969
	Repairs and maintenance									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	Sub total repairs and maintenance	-	-	-	10,000	-	-	-	-	-
	Capital costs									
	Sub total capital costs	-	-	-	-	-	-	-	-	-
	Contributions									
	Sub total contributions	-	-	-	-	-	-	-	-	-
	Total Operating Expenditure before reallocation	-	-	-	974,648	1,055,913	1,155,993	1,265,750	1,386,133	1,518,182
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	Total Operating Expenditure after reallocation	-	-	-	974,648	1,055,913	1,155,993	1,265,750	1,386,133	1,518,182
	SURPLUS / (DEFICIT) before CAPEX	-	-	-	(974,648)	(1,055,913)	(1,155,993)	(1,265,750)	(1,386,133)	(1,518,182)
	Contributions to capital									
	Total Operating Expenditure after CAPEX	-	-	-	974,648	1,055,913	1,155,993	1,265,750	1,386,133	1,518,182
	SURPLUS / (DEFICIT) after internal CAPEX	-	-	-	(974,648)	(1,055,913)	(1,155,993)	(1,265,750)	(1,386,133)	(1,518,182)