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## **RED MEAT INDUSTRY FORUM ESTIMATED BUDGET 2010 – 2014**

	<b>MONTH</b>	<b>ANNUAL</b>
AUDITORS		R10 000.00
ATF	R7 000.00	
RENT	R12 000.00	
RMIF MEETINGS – VENUE	R1 500.00	
DOCUMENTS COUNCIL	R1 160.00	
DOCUMENTS MANCO	R200.00	
REFRESHMENTS	R500.00	
INSURANCE	R500.00	
OFFICE EQUIPMENT	R1 200.00	
SECURITY	R300.00	
COMPUTERS	R1 000.00	
WEBSITE COSTS	R300.00	
TRAVEL (KM'S)	R10 000.00	
TRAVEL – AIR DOMESTIC	R3 000.00	
ACCOMMODATION	R2 600.00	
IMS ANNUAL FEE		R70 000.00
TELEPHONE/FAX	R3 500.00	
STATIONERY	R1 000.00	
ENTERTAINMENT	R1 000.00	
SALARIES – CEO	R60 000.00	
SALARIES – REC/SECRETARY	R20 000.00	
IMS MEETING		R30 000.00

CONFERENCES R20 000.00

**TOTAL R126 760.00 = R1 509 120.00 R130 000.00**

**CAPITAL EXPENDITURE TO ESTABLISH AN OFFICE**

WEBSITE SETUP	R33 000.00
2 LAPTOP COMPUTERS	R24 000.00
2 DESKS	R 5 000.00
MEETING TABLE	R6 000.00
6 CHAIRS	R5 000.00
SIDE BOARDS	R10 000.00
CABINETS / TELEPHONE / FAX	R6 000.00
4 CHAIRS FOR RECEPTION	R5 000.00
1 FRIDGE	R2 000.00
SECURITY ALARM	R6 000.00
CROCKERY / CUTLERY	R1 000.00
OFFICE NEEDS & ORNAMENTS	R5 000.00
<b>TOTAL</b>	<b>R108 000.00</b>

**SLAUGHTER FIGURES – PERIOD NOV 2007- OCT 2008 EX RMLA**

<b>SPECIE</b>	<b>NO</b>	<b>%</b>	<b>LEVY</b>	<b>%</b>
CATTLE	2 145 296	23.1	R10 406 067.5	39
SHEEP	4 925 109	53.1	R3 583 215.7	13
PIGS	2 210 415	23.8	R12 865 872.84	48

**CONVERTING THE PER HD INTO CARCASE TONNES AS FOLLOWS IS PERHAPS MORE FAIR**

CATTLE	220KG
SHEEP	18KG
PIGS	70KG

	<b>CARCASE TONNES</b>	<b>%</b>
CATTLE	471 965.12	66.0
SHEEP	88 651.96	12.4
PIGS	154 729.05	21.6

**1. SPECIE CONTRIBUTION TO TOTAL RMIF ANNUAL BUDGET BASED ON ABOVE %**

	<b>%</b>	<b>R.C.</b>
CATTLE	66	R1 081 819.20
SHEEP	12.4	R203 250.88
PIGS	21.6	R354 049.92
<b>TOTAL</b>		<b>R1 639 120.00</b>

**2. SPECIE CONTRIBUTION TO CAPITAL BUDGET**

CATTLE	R71 280.00
SHEEP	R13 392.00
PIGS	R23 328.00
<b>TOTAL</b>	<b>R108 000.00</b>