

**Association of Meat Importers and Exporters****Annexure A****Budget for Levy Income and Expenditure**

Period- November 2014 to October 2018

		<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
<b>Income</b>	Notes	R			
Statutory Levy Income	1	<u>1 074 093</u>	<u>1 181 502</u>	<u>1 299 652</u>	<u>1 429 618</u>
<b>Expenditure</b>		<b>1 074 093</b>	<b>1 181 502</b>	<b>1 299 652</b>	<b>1 429 618</b>
Customer Assurance		<u>330 000</u>	<u>363 000</u>	<u>399 000</u>	<u>439 000</u>
Compliance committee rep		40 000	44 000	48 000	53 000
Consultations and education		290 000	319 000	351 000	386 000
Liaison and Communication		<u>129 000</u>	<u>142 000</u>	<u>155 000</u>	<u>171 000</u>
Web site development and maint		43 000	47 500	52 000	57 000
Subscriptions & Purchase of statistics		86 000	94 500	103 000	114 000
Administration and operations		<u>615 093</u>	<u>676 502</u>	<u>745 652</u>	<u>819 618</u>
Consulting Fees		344 093	378 002	416 052	458 618
Telecommunications & IT		78 000	86 000	95 600	104 000
Rent and Services		193 000	212 500	234 000	257 000
<b>Net Income</b>		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>