

**NATIONAL AGRICULTURAL MARKETING COUNCIL**  
**MTEF BUDGET FOR THE PERIOD 2014/15 - 2019/20**  
**CONSOLIDATED:**



<b>NAMC: CONSOLIDATED</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>TOTAL INCOME</b>	<b>36,005,000</b>	<b>34,635,000</b>	<b>35,005,000</b>	<b>41,917,000</b>	<b>44,348,000</b>	<b>46,831,000</b>
Transfer from DoA	36,005,000	34,635,000	35,005,000	41,917,000	44,348,000	46,831,000
Interest Earned	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Sponsorships	-	-	-	-	-	-
Donor funding	-	-	-	-	-	-
Sale of cattle (NRMDP)	-	-	-	-	-	-
Proceeds from insurance	-	-	-	-	-	-
<b>LESS TOTAL EXPENSES</b>	<b>36,005,000</b>	<b>34,635,000</b>	<b>35,005,000</b>	<b>41,917,000</b>	<b>44,348,000</b>	<b>46,831,000</b>
<b>SALARIES</b>	<b>21,768,072</b>	<b>23,343,954</b>	<b>24,761,937</b>	<b>27,662,893</b>	<b>29,769,559</b>	<b>32,038,009</b>
Staff Salaries	21,768,072	23,343,954	24,761,937	27,662,893	29,769,559	32,038,009
<b>ADMINISTRATION</b>	<b>8,680,897</b>	<b>8,178,129</b>	<b>8,057,190</b>	<b>10,408,844</b>	<b>10,750,031</b>	<b>11,209,432</b>
Accommodation	551,766	319,640	380,162	412,024	409,242	419,806
Advertising & recruitment	106,346	77,004	82,992	89,782	94,753	100,022
Air Tickets - Local	660,843	503,934	632,988	617,200	630,003	646,948
Air Tickets - Abroad	349,156	274,938	-	-	-	-
Annual Audit - External	436,448	465,226	446,950	610,710	671,781	738,959
Annual Audit - Internal	349,404	373,182	350,000	350,000	385,000	423,500
Bank Charges	60,000	40,000	45,000	46,380	49,070	51,818
Car Rental	173,575	154,507	107,036	121,040	124,111	127,247
Catering	32,367	31,049	17,600	19,010	15,772	46,039
Communication&promotions	102,933	78,742	65,000	40,000	40,000	30,000
Courier Services	27,105	26,002	11,500	35,450	37,187	38,962
Office Communication (Telephone)	222,575	213,511	215,181	250,000	264,500	279,312
Office Communication (Vodacom)	123,889	118,844	119,773	25,000	26,450	27,931
<b>Depreciation</b>	<b>735,558</b>	<b>705,606</b>	<b>711,125</b>	<b>-</b>	<b>-</b>	<b>-</b>
Entertainment	7,314	-	-	-	-	-
Finance Charges: Lease Agreements	37,940	36,395	36,679	25,000	26,450	27,931
Gifts & Flowers	583	559	1,000	1,000	1,058	1,058
Hiring & Maintenance of Copiers	161,632	169,433	169,296	280,200	296,452	313,053
HR Training & Development	104,162	92,591	85,000	45,000	45,000	45,000
Insurance	207,522	208,551	220,191	250,000	264,500	279,312
IT Costs	502,935	679,647	1,178,493	1,012,517	1,071,323	1,133,803
Motor Vehicle Expenditure	80,369	37,097	45,000	45,000	47,610	50,276
Repairs and maintenance	51,688	44,584	37,593	80,000	67,881	70,000
Office Parking Bays	292,859	297,934	323,624	303,247	320,836	338,803
Office Cleaning	5,136	4,927	-	-	-	-
Shuttles and taxis	60,168	57,718	76,700	85,400	79,665	89,979
Private Transport	118,930	106,087	67,035	60,700	51,135	62,159
Printing & Editing	287,099	215,643	205,701	407,300	362,305	387,525
Registration&Subscriptions	400,392	326,010	171,631	215,850	222,639	229,574
Staff functions	50,000	27,964	-	-	-	-
Strategic planning	72,380	62,433	-	50,000	-	-
Staff Refreshments	35,969	34,504	34,774	37,500	39,675	41,897
Rent Paid (Old Mutual)	2,405,056	2,645,562	2,612,592	4,493,907	4,754,553	4,866,149
Security	21,869	20,979	21,143	26,762	28,314	29,899
Stationery	90,875	75,174	87,856	90,000	90,236	95,560
Subscription: Water cooler	8,191	-	7,919	20,000	21,160	22,345
Subsistence & Travel - Local	219,110	177,269	189,561	221,865	200,791	213,430
Subsistence & Travel - Abroad	250,709	161,500	-	-	-	-
Office consumables / small equipment	11,605	11,132	11,219	10,000	10,580	11,172
<b>PROFESSIONAL SERVICES</b>	<b>4,100,293</b>	<b>2,968,204</b>	<b>2,118,658</b>	<b>3,585,264</b>	<b>3,568,410</b>	<b>3,323,561</b>
Meeting Allowances	852,172	761,471	800,000	801,000	856,100	732,322
Consultants	469,982	178,259	110,000	440,000	345,169	140,233

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Research Fund	1,551,648	1,015,794	616,052	1,069,264	1,192,141	1,326,006
Agribusiness Technical Ass Fund	1,067,420	944,824	516,106	1,100,000	1,050,000	1,000,000
Agricultural Trusts conference	32,004	15,700	16,500	100,000	50,000	50,000
AEASA Sponsorship	96,068	52,156	60,000	75,000	75,000	75,000
<b>ASSETS</b>	<b>446,688</b>	<b>144,712</b>	<b>67,217</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
Computer Equipment	337,975	144,712	67,217	130,000	130,000	130,000
Computer Software	25,621	-	-	60,000	60,000	60,000
Office Equipment	26,912	-	-	30,000	30,000	30,000
Furniture & fittings	56,180	-	-	40,000	40,000	40,000
	-	-	-	-	-	-
<b>Total</b>	<b>36,005,000</b>	<b>34,635,000</b>	<b>35,005,000</b>	<b>41,917,000</b>	<b>44,348,000</b>	<b>46,831,000</b>