

THE HOUSE GROUP OF PROJECTS			
for the Girl Child in Distress			
Budget 2000/2001			
EXPENDITURE & INCOME	THE HOUSE + INTOMBI SHELTER HILLBROW	KULULA SKILLS CENTRE CULLINAN	
EXPENDITURE			
PERSONNEL EXPENDITURE			
Salaries + Wages	231 000	288 000	
Staff Development (BQCC + Other)	24 000	27 000	
Personnel Sub-Total	255 000	315 000	
TRANSPORT EXPENDITURE			
Petrol, Maintenance, Insurance, Licence, Lease	30 000	96 000	
Children's school + re-integration	4 800	6 500	
Transport Sub-Total	43 800	102 500	
OFFICE EXPENDITURE			
Advertisements	1 600	1 000	
Stationary, Postage, Print, Copies	6 000	12 000	
Insurance	12 600	18 000	
Telephone	14 400	18 000	
Office Sub-Total	34 600	49 000	
GROUND AND BUILDINGS			
Capital/Interest Redemption	24 000	24 000	
Maintenance + Improvements	12 000	48 000	
Insurance	5 400	9 600	
Other - Building Dormitory	0	110 000	
Ground / Buildings Sub-Total	41 000	191 600	

		THE HOUSE + INTOMBI	KULULA SKILLS
	DOMESTIC EXPENDITURE		
	Water + Electricity	14 400	8 400
	Rates + Taxes	7 200	3 000
	Clothing, Uniform, Linen	24 000	30 000
	Food, Groceries, Toiletries, Medical	78 000	90 000
	Equipment + Furniture	6 000	60 000
	Skills Training + Educational Programmes	18 000	120 000
	Educational Equipment	6 000	32 000
	Domestic Sub-Total	153 600	343 400
	SPECIAL SERVICES		
	Audit Costs	600	600
	Bank Costs	2 800	2 800
	World Wide Web Sites	3 000	3 000
	Professional Fees	18 000	24 000
	Special Services Sub-Total	24 400	30 400
	TOTAL EXPENDITURE	552 400	1 031 900
	INCOME		
	FUND-RAISING, DONATIONS	230 000	380 000
	BANK INTEREST INCOME	6 000	12 000
	VAT (Value Added Tax - Refund)	25 000	50 000
	GOVERNMENT SUBSIDIES	295 000	628 000
	TOTAL INCOME	556 000	1 070 000
	Total INCOME		
	Total EXPENDITURE	552 400	1 031 900
	SURPLUS	3 600	38 100