

## BUDGET NORTH EASTERN FREE STATE FPA

AN ANNUAL BUDGET OF AT LEAST R500 000 IS NEEDED TO RUN THE FPA

ITEM	QUANTITY	MONTHLY COST	ANNUAL TOTAL	BUDGET TOTAL (IDEAL)	BUDGET TOTAL (MIN)
<b>STAFF</b>				<b>564.000</b>	<b>240.000</b>
MANAGER	1	15.000	180.000		180.000
AREA MANAGER	5	5.000	300.000		
OPERATIONAL MANAGER	4	1500	24.000		
ADMINISTRATOR	1	5.000	60.000		60.000
<b>ADMINISTRATION</b>				<b>39.750</b>	<b>24.750</b>
POSTAGE	1		450		450
TELECOMMUNICATIONS	1	500	6.000		6.000
TEL AREA MANAGERS	5	250	15.000		
OFFICE	1	250	3.000		3.000
CATERING BUDGET	6	1000	6.000		6.000
STATIONARY	12	250	3.000		3.000
AUDIT FEE	1		4.500		4.500
BANK CHARGES	12	150	1.800		1.800
<b>MARKETING</b>				<b>15.000</b>	<b>1.500</b>
ADVERTISING	1		5000		
WEBSITE	1		10000		1.500
<b>TRANSPORT &amp; LOGISTICS</b>				<b>167.000</b>	<b>167.000</b>
FUEL AND S&T WOF TEAMS	4	3.000	144.000		144.000
FUEL AND S&T	1	1500	18.000		18.000
VEHICLE	1		5000		5.000
<b>TRAINING</b>				<b>45.500</b>	<b>5.000</b>
TRAINING MEMBERS	6		40.500		
FIRE MANAGEMENT PLAN					5.000
DEVELOPMENT IFMP	1		5.000		
<b>OTHER COMMITMENTS</b>				<b>102.000</b>	<b>72.000</b>
WOF BASE LEASE/RENT	4	1250	60.000		30.000
BASE MAINTENANCE	4	1.500	18.000		18.000
INSURANCE	1		12.000		12.000
WEATHER STATIONS	3		12.000		12.000
<b>DISPATCH CENTRE</b>				<b>43.000</b>	
DISPATCHER	1	5.000	30.000		
COMMUNICATIONS RADIO	3		5.000		
STATIONARY&MAPS			5.000		
INTERNET	1	250	3.000		3.000
<b>TOTAL EXPENDITURE</b>				<b>976.250</b>	<b>510.250</b>