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**RED MEAT INDUSTRY FORUM
BUSINESS PLAN AND BUDGET
(Levy Period 5 Nov 2014 – 4 Nov 2018)**

Function: Industry Liaison & Administration of RMIF Office

Service Provider: Red Meat Industry Forum (RMIF)

1. BACKGROUND

During the preceding levy period the RMIF Council appointed Ms Michelle de Lange as General Manager to establish a degree of independence within the Forum and to fulfil the liaison function for the red meat industry. The role of the Manager was *inter alia* to collect and disseminate information to role-players, keeping them informed of what was happening in the red meat industry.

2. THE RESPONSIBILITIES OF THE GENERAL MANAGER

- Report directly to the Chairman, but accountable to the MANCO
- Manage RMIF administration
 - a) Arrange, coordinate and report on RMIF meetings
 - b) Arrange, coordinate and report on workshops/workgroups
 - c) Coordinate *ad hoc* investigations into relevant industry matters
 - d) Collect and disseminate information and communicate with Member Organizations
 - e) Maintain RMIF website (www.redmeatsa.co.za)
- Implement policy decisions taken by the RMIF council
- Represent the RMIF at agreed upon congresses, committees and meetings
- Coordinate and collate general industry communications and comments

- Coordinate new Statutory Levy applications and monitor Service Provider adherence
- Coordinate RMIF project funding applications to Meat Industry Trust

3. BUDGET PER ANNUM

RED MEAT INDUSTRY FORUM				
FUNCTION: INDUSTRY LIAISON				
BUDGET				
BUDGET ITEM	2014-15	2015-16	2016-17	2017-18
AUDITORS	R 13 613	R 14 974	R 16 471	R 18 118
ATF/SAPA MEMBERSHIP (Lambert)	R 105 197	R 115 717	R 127 289	R 140 018
IMS ANNUAL FEE	R 114 884	R 126 372	R 139 010	R 152 911
NAHF ANNUAL FEE	R 50 000	R 55 000	R 60 500	R 66 550
RMIF OFFICE - RENT	R 58 080	R 63 888	R 70 277	R 77 304
RMIF MEETINGS - VENUE HIRE	R 35 120	R 38 632	R 42 496	R 46 745
STATIONERY	R 19 401	R 21 341	R 23 475	R 25 823
DOCUMENTS COUNCIL	R 22 700	R 24 970	R 27 467	R 30 213
DOCUMENTS MANCO	R 5 211	R 5 733	R 6 306	R 6 936
ENTERTAINMENT	R 5 000	R 5 500	R 6 050	R 6 655
REFRESHMENTS COUNCIL	R 13 683	R 15 051	R 16 556	R 18 212
REFRESHMENTS MANCO	R 6 038	R 6 642	R 7 306	R 8 036
COMPUTERS & OFFICE EQUIPMENT	R 2 000	R 2 000	R 2 200	R 2 420
WEBSITE MAINTENANCE	R -	R 2 000	R 2 200	R 2 420
TRAVEL - ROAD/TRAIN/TRANSFERS	R 23 750	R 26 125	R 28 738	R 31 611
TRAVEL - AIR DOMESTIC	R 19 150	R 21 065	R 23 172	R 25 489
ACCOMMODATION	R 7 550	R 8 305	R 9 136	R 10 049
TELEPHONE/FAX	R 20 700	R 22 770	R 25 047	R 27 552
RETAINER CHAIRMAN	R 330 000	R 349 800	R 370 788	R 393 035
RETAINER MANCO MEMBERS	R 198 000	R 209 880	R 222 473	R 235 821
SALARY GENERAL MANAGER	R 550 000	R 583 000	R 617 980	R 655 059
TOTAL	R 1 600 077	R 1 718 765	R 1 844 934	R 1 980 978
SCHEDULE BUDGET	R 1 315 487	R 1 447 035	R 1 591 739	R 1 750 913

4. COMPLIANCE FUNCTION BUDGET PER ANNUM

RED MEAT INDUSTRY FORUM				
FUNCTION: COMPLIANCE				
BUDGET				
	2014-15	2015-16	2016-17	2017-18
COMPLIANCE	R 1 939 574	R 2 133 531	R 2 346 884	R 2 581 573