

**Association of Meat Importers and Exporters**

**Annexure A**

**Budget for Levy Income and Expenditure**

**Period- November 2018 to October 2020**

	<u>2018/19</u>	<u>2019/20</u>
<b>Income</b>		
	R	
Statutory Levy Income	<u>1 515 394</u>	<u>1 606 318</u>
<b>Expenditure</b>	<b>1 515 394</b>	<b>1 606 318</b>
<b>Customer Assurance</b>	<u>424 310</u>	<u>449 760</u>
Consultations and staff costs	364 310	383 760
Subsidies	60 000	66 000
<b>Liaison and Communication</b>	<u>212 154</u>	<u>224 888</u>
Consultations and staff costs	153 154	162 348
Subscriptions & Purchase of statistics	16 000	16 960
Web site development and maint	43 000	45 580
<b>Administration and operations</b>	<u>878 930</u>	<u>931 670</u>
Audit and Bookkeeping Costs	104 000	110 240
Consultations and Staff Costs	423 930	449 370
Rent and Services	193 000	204 580
Telecommunications & IT	78 000	82 680
Travel and Meeting Costs	80 000	84 800
<b>Net Income</b>	<u><u>0</u></u>	<u><u>0</u></u>