

**Dressage South Africa Gauteng Budget for Year Ending 31st December 2018**

	Jan 17 Budget R	Feb 17 Budget R	Mar 17 Budget R	Apr 17 Budget R	May 17 Budget R	Jun 17 Budget R	Jul 17 Budget R	Aug 17 Budget R	Sep 17 Budget R	Oct 17 Budget R	Nov 17 Budget R	Dec 17 Budget R	YTD Budget R
Gauteng Membership - projected	134912	70000	20088										225000
Gauteng Levies - projected	7000	10000	10000	10000	10000	10000	13000	10000	10000	10000	10000		110000
<b>Total Membeship and Levy Income</b> R	<b>141912</b>	<b>80000</b>	<b>30088</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>13000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>335000</b>
Administration		3862	860	855	855	855	855	855	855	855	293		11000
Audio-visual Equipment for Training				22000									22000
Awards Expenses		15000						6000					21000
Big Show Assistance		7500											7500
Development Athletes			10000		10000			10000		10000			40000
Development Coaches					2500				2500				5000
Development Previously Dis-advantaged			2500										2500
Judges Recruitment and Promotion		3500			3500					3000			10000
Media and Communications					23000								23000
Meeting Expenses		875			875			875			875		3500
Printing and Stationary			881	291	291	291	291	291	291	291	291	291	3500
Salaries	9284	9284	9841	9841	9841	9841	9841	9841	9841	9841	9841	12863	120000
Talent Scout and Youth Athlete Programme				8000		8000		8000		8000			32000
Team Expenses							27000	3000					30000
Team Selection						5000							5000
Telephone	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	3500	20000
Training Coaches				4800		4800			4800				14400
Training Judges and Officials			2000		4000			3000		3000	8000		20000
Training Previously Dis-advantaged				7500									7500
Trophies, Engraving, Rosettes, & Regalia		881					15119						16000
<b>Total Expenditure</b> R	<b>10784</b>	<b>42402</b>	<b>27582</b>	<b>54787</b>	<b>56362</b>	<b>30287</b>	<b>54606</b>	<b>43362</b>	<b>19787</b>	<b>36487</b>	<b>20800</b>	<b>16654</b>	<b>413900</b>
<b>Variance</b> R	<b>131128</b>	<b>37598</b>	<b>2506</b>	<b>-44787</b>	<b>-46362</b>	<b>-20287</b>	<b>-41606</b>	<b>-33362</b>	<b>-9787</b>	<b>-26487</b>	<b>-10800</b>	<b>-16654</b>	<b>-78900</b>