

Transformation and Development Budget 2006 - 2007

DESCRIPTION

	<u>Income</u>
Grant: Lottery Trust Fund	250,000.00
SAMAA	60,000.00
South African Model Jet Association	1,000.00
White Hills Electric Fly In	500.00
	311,500.00

DESCRIPTION

	<u>Expenditure</u>	<u>SUB TOTALS</u>
1 STAFF		
a) 1 x National Dev/Transformation Officer (R3500 pm)	42,000.00	42,000.00
b) 4 x Provincial Dev/Transformation Officer (R1500 pm)	72,000.00	72,000.00
	114,000.00	114,000.00
2 OFFICE EXPENSES		
a) Telephone/Fax? Internet	12,000.00	
b) Travel	20,000.00	
	32,000.00	32,000.00
3 TRANSFORMATION / DEVELOPMENT PROJECTS		
a) Aviation Awareness Programme		
i) 2000 x Delta Darts	12,000.00	
ii) Materials, Balsa, Glue etc	5,000.00	
lii) Exhibition Material	12,000.00	
iv) Travel		
	29,000.00	29,000.00
b) School Programme		
i) Western Cape	5,000.00	
ii) KZN	5,000.00	
lii) Gauteng	5,000.00	
iv) Northern Province	5,000.00	
	20,000.00	20,000.00
c) Club Programmes		
i) Western Cape	3,500.00	

ii) KZN	3,500.00	
lii) Gauteng	3,500.00	
iv) Northern Province	3,500.00	
		14,000.00
d) Special Interest Groups		
i) Model Gliding Association (MGA)	30,000.00	
ii) National Association of Scale Aeromodellers (NASA)	30,000.00	
lii) Control Line Association of SA (CLASA)	1,500.00	
iv) National Model Fun Fly Association (NMFFA)	1,500.00	
v) Model Helicopters of SA (MHSA)	1,500.00	
vi) Model Aerobatic Association of SA (MAASA)	1,500.00	
		66,000.00
e) Full Scale Flight Training Programme		
i) Brits Flying Club	34,000.00	
		34,000.00
f) General		
General Funds (to be allocated for emergencies)	2,000.00	
		2,000.00
		<u>311,000.00</u>



APPROVED SAMAA BUDGET FOR 2006-2007

DESCRIPTION	INCOME
Regular subscriptions	640,500.00
Advertising - Newsletter	165,000.00
Pen/Sen. Cit/Retirees	68,900.00
Junior subscriptions	57,530.00
Lotto Grant	250,000.00
Promotional items	6,000.00
Proficiency Badges	1,000.00
Bank interest	600.00
Total Income	1,189,530.00

DESCRIPTION	EXPENSES
News Letter Costs	194,000.00
Salaries	148,000.00
13th Cheque	8,000.00
Transformation & Development	R 311,500.00
Administration/Facilitation (completion/submission of documentation for Lotto Grant	R 25,000.00
Aero Club affiliation fees	90,000.00
Postage - SAMAA News	65,000.00
Insurance	48,000.00
Special Interest Groups	45,000.00
Travelling for Judges and CD's	10,000.00
Regional competitions allowance	5,000.00
Team grants	45,000.00
Telephone & Postage - Office	38,000.00
Printing and Stationery	30,000.00
Financial/office upgrade	21,000.00
Travel Local	30,000.00
Travel Overseas	15,000.00
Office Rent	9,000.00
Re-Imbursement of expenses for SAMAA Chairman	
Re-Imbursement of expenses for SAMAA Vice Chairman	39,600.00
Re-Imbursement of expenses for SAMAA Management Committee Members	
Remuneration for SAMAA Editor	
Re-Imbursement of expenses for Dealer Representative	
Re-Imbursement of expenses for SIG Representative on Committee	33,600.00
Re-Imbursement of expenses for Club Representative	
Re-Imbursement of expenses for 8 SIG Chairpersons @ R200.00 per meeting	
Auditors Fees	8,000.00
Bookkeeping fees	10,500.00
Internet/web page upgrade	6,000.00
Club/Regional Grants	15,000.00
Public Relations	-
SARS - UIF	5,000.00
Year end function	5,000.00
Advertising and Promotions	3,000.00
Refreshments at Meetings	3,000.00
Proficiency badges	3,000.00
Repairs and maintenance	2,000.00
Compensation Commission	800.00
Bank charges	600.00
Bank stationery	130.00
Total Expenses	1,272,730.00
Excess of expenses over income to be funded from savings/call funds	-83,200.00

- B28: To be used by the Sig's for local or regional competitions for admin and judging expenses
- B33: Travelling to various clubs and regions to promote SAMAA and to do proficiency testing.
- C37: **Administration fee for chairperson, vice-chairperson, and elected members of the management committee.**
- C41: **Administration fee for SAMAA News editor, dealer representative, SIG representative, Club rep, and SIG chairpersons.**
- B48: **Incorporated in Transformation Budget**