

Food Safety Agency (Pty) Ltd - Expense Budget (Certain Raw Processed Meat Products (RAW))

Note: 37.7% of the total APS expense budget has been allocated to the commodity RAW

1	Accounting Fees	Based on the accounting fee for the previous financial year - R50 764.16 / 12 = R4 230.35 * 37.7% = R1 594.84 per month
2	Bank Charges	Based on percentage of total expenditure - R40 750.02 / 12 = R3 395.84 * 37.7% = R1 280.23 per month
3	Compensation Commissioner	Legal requirement - Based on the factor of 0.24 on the monthly salaries
4	Equipment	New and or Replacement of damaged/lost Equipment (laptops (R10 650.00 x 6) / Haugh Meters (R8 000.00 x 5) = R8 658.33 * 37.7% = R3 264.19 per month
5	Depreciation	Depreciation on equipment, furniture, vehicle etc related to APS - 37.7% of the expense allocated commodity, RAW
6	Equipment Calibration	Annual calibration of equipment (haugh meters, scales etc) - R34 000.00 / 12 = R2 833.33 * 37.7% = R1 068.17 per month
7	Fuel	Fuel estimated @ R6 500.00 per inspector, per month - R6 500.00*20 = R130 000.00 * 37.7% = R49 010.00 per month
8	Internet Services	Internet Service Provider fee R2 024.92 * 37.7% = R763.40 per month
9	Legal Fees	Legal Fees estimated on historical financial data - 37.7% allocated to the commodity, RAW
10	Licensing	Licensing of payroll and financial packages (Payspace, Netcash, Xero, etc.) - R119 584.96 / 12 = R9 965.41 * 37.7% = R3 756.96 per month
11	Management and Administration Fees	Management, HR and Administration Costs - 37.7% of the expenses allocated to commodity, RAW
12	Marketing and Consumer Awareness	Marketing costs which includes paid awareness campaigns, marketing material, social media etc R480 000.00 / 12 = R40 000.00 * 37.7% = R15 080.00 per month
13	Office Rent	Renting of office space - R326 888.59 / 12 = R27 240.72 * 37.7% = R10 269.75 per month
14	Printing and Stationery	Includes paper, toner, pens, markers, clipboards, tape, etc. - R159 904.40 / 12 = R13 325.37 * 37.7% = R5 023.66 per month
15	Equipment Rental	Equipment rental (electronic equipment) - R41 420.70 / 12 = R3 451.73 * 37.7% = R1 301.30 per month
16	Professional and Consulting Fees	Industry Specialists for training, information sessions, new technologies, new systems etc - R100 000.00 / 12 = R8 333.33 * 37.7% = R3 141.67 per month
17	Salaries and Wages	APS Manager and Inspectors (20 employees) - R7 043 241.00 / 12 = R586 936.75 * 37.7% = R221 275.15 per month
18	SDL	Statutory requirement - 1% of salaries
19	Vehicle Servicing and Repairs	Vehicle maintenance (service, tyres etc) for APS team based on historical information - R137 726.00 / 12 = R6 886.30 * 37.7% = R4 326.89 per month
20	Telephone and Data	Cellphone contracts for the Manager and Inspectors - R1 250.00 per month x 20 = R25 000.00 * 37.7% = R9 425.00 per month
21	Toll Fees	Tolls fees based on historical information - R94 720.56 / 12 = R7 060.05 * 37.7% = R2 661.64 per month
22	Training (New and Refresher)	Training - newly appointed inspectors x 4; re-fresher training (standardisation of inspectors) once per year; lead auditor training - R325 000.00 / 12 = R27 083.33 * 37.7% = R10 210.42 per month
23	Travel and Accommodation	Travel and accommodation costs, include guest houses for planned inspection routes, 20 Inspectors x 4 nights per month @ R800.00 per night = R640 000.00 x 12 = R768 000.00 * 37.7% = R155 904.00 / 12 = R24 128.00 per month
24	UIF	Statutory requirement - 1% of salaries
25	Software Development & Hosting	Software development, implementation and maintenance (real time inspection platform etc.) - E Click = R300 000.00 / 12 = R25 000.00 * 37.7% = R9 425.00 per month
26	Uniforms	Uniforms include 3 branded shirts, 1 freezer jacket per inspector and PPE - R69 600.00 / 12 = R5 800.00 * 37.7% = R2 186.60 per month
27	Conference Fees	Conferences include industry workshops and conferences - R78 400.00 / 12 = R6 533.33 * 37.7% = R2 463.07 per month
28	Courier & Postage	Courier and postage (documents, equipment, samples etc) - R576 000.00 / 12 = R48 000.00 * 37.7% = R18 096.00 per month
29	IT Support	IT Support retainer - E-Click; emails, Windows etc = R120 000.00 / 12 = R10 000.00 * 37.7% = R3 770.00 per month
30	Repair & Maintenance Equipment	Repair and maintenance on equipment (laptops, haugh meters etc) = R74 000.00 / 12 = R6 166.67 * 37.7% = R2 324.83 per month
31	Subscriptions	Subscriptions - Microsoft = R1 650.00 x 20 = R33 000.00 / 12 = R2 750.00 * 37.7% = R1 036.75 per month
32	Vehicle Tracker	Vehicle Tracking Subscription - R200.00 x 20 = R4 000.00 * 37.7% = R1 508.00 per month
33	Laboratory Testing	Average Sampling Fee For Processed Meat - and Certain Raw Processed Meat Products - R902.60 x 700 samples per month = R631 820.00 per month x 12 = R7 581 840.00 * 70% = R442 274.00 (2 samples per inspector per day)
34	Consumables	Cooler boxes and ice packs utilised to courier the Processed Meat- and Certain Raw Processed Meat Product samples to the laboratories - 700 samples per month - R559 608.00 / 12 = R46 634.00 * 70% = R32 643.80 per month
35	Company Insurance	Insurance for equipment, building, vehicle etc - R258 381.95 / 12 = R21 531.83 * 37.7% = R8 117.50 per month
36	Security	Office security - R10 602.38 / 12 = R883.53 * 37.7% = R333.09 per month