

Food Safety Agency (Pty) Ltd - Expense Budget (Poultry Meats (PM))

Note: 17% of the total APS expense budget has been allocated to the commodity - PM

1	Accounting Fees	Based on the accounting fee for the previous financial year - R50 764.16 / 12 = R4 230.35 * 17% = R719.16 per month
2	Bank Charges	Based on percentage of total expenditure - R40 750.02 / 12 = R3 395.84 * 17% = R577.29 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 * 17% = R1 471.92 per month
5	Depreciation	Depreciation on equipment, furniture, vehicle etc related to APS - 17% of the expense allocated commodity, PM
6	Equipment Calibration	Annual calibration of equipment (haugh meters, scales etc) - R34 000.00 / 12 = R2 833.33 * 17% = R481.67 per month
7	Fuel	Fuel estimated @ R6 500.00 per inspector, per month - R6 500.00 * 20 = R130 000.00 * 17% = R22 100.00 per month
8	Internet Services	Internet Service Provider fee R2 024.92 * 17% = R344.24 per month
9	Legal Fees	Legal Fees estimated on historical financial data - 17% allocated to the commodity, Poultry Meat
10	Licensing	Licensing of payroll and financial packages (Payspace, Netcash, Xero, etc.) - R119 584.96 / 12 = R9 965.41 * 17% = R1 694.12 per month
11	Management and Administration Fees	Management, HR and Administration Costs - 17% of the expenses allocated to commodity, Poultry Meat
12	Marketing and Consumer Awareness	Marketing costs which includes paid awareness campaigns, marketing material, social media etc R480 000.00 / 12 = R40 000.00 * 17% = R6 800.00 per month
13	Office Rent	Renting of office space - R326 888.59 / 12 = R27 240.72 * 17% = R4 630.92 per month
14	Printing and Stationery	Includes paper, toner, pens, markers, clipboards, tape, etc. - R159 904.40 / 12 = R13 325.37 * 17% = R2 265.31 per month
15	Equipment Rental	Equipment rental (electronic equipment) - R41 420.70 / 12 = R3 451.73 * 17% = R586.79 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 * 17% = R1 416.67 per month
17	Salaries and Wages	APS Manager and Inspectors (20 employees) - R7 043 241.00 / 12 = R586 936.75 * 17% = R99 779.25 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 * 17% = R1 169.12 per month
20	Telephone and Data	Cellphone contracts for the Manager and Inspectors - R1 250.00 per month x 20 = R25 000.00 * 17% = R4 250.00 per month
21	Toll Fees	Toll fees based on historical information - R84 720.56 / 12 = R7 060.05 * 17% = R1 200.21 per month
22	Training (New and Refresher)	Training - newly appointed inspectors x 4; (refresher training (standardisation of inspectors) once per year; lead auditor training - R325 000.00 / 12 = R27 083.33 * 17% = R4 604.17 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 * 17% = R130 560.00 per month
24	U/F	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 * 17% = R4 250.00 per month
26	Uniforms	Uniforms include 3 branded shirts; 1 freezer jacket per inspector and PPE - R69 600.00 / 12 = R5 800.00 * 17% = R986.00 per month
27	Conference Fees	Conferences include industry workshops and conferences - R78 400.00 / 12 = R6 533.33 * 17% = R1 110.67 per month
28	Courier & Postage	Courier and postage (documents, equipment, samples etc) - R576 000.00 / 12 = R48 000.00 * 17% = R8 160.00 per month
29	IT Support	IT Support retainer- Eclick, emails, windows etc = R120 000.00 / 12 = R10 000.00 * 17% = R1 700.00 per month
30	Repair & Maintenance Equipment	Repair and maintenance on equipment (laptops, haugh meters etc) = R74 000.00 / 12 = R6 166.67 * 17% = R1 048.33 per month
31	Subscriptions	Subscriptions - Microsoft = R1 650.00 x 20 = R33 000.00 / 12 = R2 750.00 * 17% = R467.50 per month
32	Vehicle Tracker	Vehicle Tracking Subscription - R200.00 x 20 = R4 000.00 * 17% = R680.00 per month
33	Laboratory Testing	No expenses for Laboratory Testing are allocated to the commodity, PM as no laboratory testing is required
34	Consumables	No expenses for Consumables are allocated to the commodity, PM as no laboratory testing is required
35	Company Insurance	Insurance for equipment, building, vehicle etc - R258 381.95 / 12 = R21 531.83 * 17% = R3 660.41 per month
36	Security	Office security - R10 802.38 / 12 = R883.53 * 17% = R150.20 per month