

Food Safety Agency (Pty) Ltd - Expense Budget (Processed Meat Products (PMP))

Note: 25% of the total APS expense budget has been allocated to the commodity EMP

1	Accounting Fees	Based on the accounting fee for the previous financial year - R50 764,16 /12 = R4 230,35 * 25% = R1 057,59 per month
2	Bank Charges	Based on percentage of total expenditure - R40 750,02 /12 = R3 395,84 * 25% = R848,96 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) / Haught Meters (R8 000,00 x 5) = R8 656,33 * 25% = R2 164,58 per month
5	Deprecation	Deprecation on equipment, furniture, vehicle etc related to APS - 25% of the expense allocated commodity, PMP
6	Equipment Calibration	Annual calibration of equipment (haught meters, scales etc) - R34 000,00 /12 = R2 833,33 * 25% = R708,33 per month
7	Fuel	Fuel estimated @ R6 500,00 per inspector, per month - R6 500,00*20 = R130 000,00 * 25% = R32 500,00 per month
8	Internet Services	Internet Service Provider fee R2 024,92 * 25% = R506,23 per month
9	Legal Fees	Legal Fees estimated on historical financial data - 25% allocated to the commodity, PMP
10	Licensing	Licensing of payroll and financial packages (PaySpace, Netcash, Xero, etc.) - R119 584,96 /12 = R9 965,41 * 25% = R2 491,35 per month
11	Management and Administration Fees	Management, HR and Administration Costs - 25% of the expenses allocated to commodity, PMP
12	Marketing and Consumer Awareness	Marketing costs which includes paid awareness campaigns, marketing material, social media etc R480 000,00 /12 = R40 000,00 * 25% = R10 000,00 per month
13	Office Rent	Renting of office space - R326 888,59 /12 = R27 240,72 * 25% = R6 810,18 per month
14	Printing and Stationery	Includes paper, toner, pens, markers, clipboards, tape, etc. - R159 904,40 /12 = R13 325,37 * 25% = R3 331,34 per month
15	Equipment Rental	Equipment rental (electronic equipment) - R41 420,70 /12 = R3 451,73 * 25% = R862,93 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 * 25% = R2 083,33 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	Vehicles 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 * 25% = R6 250,00 per month
21	Toll Fees	Tolls fees based on historical information - R94 720,56 /12 = R7 060,05 * 25% = R1 765,01 per month
22	Training (New and Refresher)	Training - newly appointed inspectors x 4; re-refresher training (standardisation of inspectors) once per year; lead auditor training - R325 000,00 /12 = R27 083,33 * 25% = R6 770,83 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 * 25% = R192 000,00 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 * 25% = R6 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 * 25% = R1 450,00 per month
27	Conference Fees	Conferences include industry workshops and conferences - R78 400,00 /12 = R6 533,33 * 25% = R1 633,33 per month
28	Courier & Postage	Courier and postage (documents, equipment, samples etc) - R576 000,00 /12 = R48 000,00 * 25% = R12 000,00 per month
29	IT Support	IT Support retainer - Edick, emails, windows etc = R120 000,00 /12 = R10 000,00 * 25% = R2 500,00 per month
30	Repair & Maintenance Equipment	Repair and maintenance on equipment (laptops, haught meters etc) = R74 000,00 /12 = R6 166,67 * 25% = R1 541,67 per month
31	Subscriptions	Subscriptions - Microsoft = R1 650,00 x 20 = R33 000,00 /12 = R2 750,00 * 25% = R687,50 per month
32	Vehicle Tracker	Vehicle Tracking Subscription - R200,00 x 20 = R4 000,00 * 25% = R1 000,00 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 * 30% = R2 274 546,00 (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 * 30% = R13 990,20 per month
35	Company Insurance	Insurance for equipment, building, vehicle etc - R258 381,95 /12 = R21 531,83 * 25% = R5 382,96 per month
36	Security	Office security - R10 602,38 /12 = R885,53 * 25% = R220,88 per month