

SAINT PROFESSIONAL BODY FOR NDT - BUDGET 2018/2019 Rev 1

No	Income Description	Budget 2018/9	Description/Motivation
1	Membership fees	Income	
	Affiliate member.	R100 000.00	Linked to Industrial Radiographers. Qty 500 x R200
	Designation. Operator	R0.00	None expected
	Designation. Technician	R27 500.00	Derived from historical data. Qty 50 x R550
	Designation. Technologist	R3 750.00	Derived from historical data. Qty 5 x R750
		R131 250.00	
2	Radiation Safety Program		
	Examination fees	R125 650.00	Qty 70 at R1795 after discussion with schools. 2.5% increase
	Rewrite examination fees	R5 390.00	Qty 7 at R770. Failure rate of 10%. 2.5% increase
	Approval of Industrial Radiographers	R250 000.00	Qty 500 at R500 after SPBNDDT process confirmed by Radiation control
		R381 040.00	
3	Accreditation of Schools for Radiation Safety		
	Initial Audit	R30 000.00	Qty 5 at R6000
		R30 000.00	
	Total income	R542 290.00	
5	Net Result	R8 790.00	

No	Expense Description	Budget 2018/9	Description/Motivation
1	ADMIN- Postage	R3 500.00	Adhoc and postage of wallet cards.
2	FIN - Auditors	R7 000.00	Annual fee
3	FIN - Bank charges	R3 000.00	Fixed fee
4	IT - Website,Database, Isarray	R45 000.00	Monthly maintenance and upgrade to meet Radiation Control requirement
5	MKT - Branding	R5 000.00	Clothing
6	MKT - Printed material/banners, etc.	R5 000.00	Replace damaged banner
7	NETWORKING - Meeting Refreshments	R3 000.00	Coffee, tea, biscuits etc.
8	OFFICE - Cell Phone/Data/Airtime	R6 000.00	Vodacom Smart M +. R499/mth
9	OFFICE - Stationary and Supplies	R10 000.00	Printer cartridges average R1500 each
10	OFFICE - Building & Services	R10 000.00	Adhoc contribution to SCM for maintenance, cleaning materials etc. as required.
11	SALARIES - Personnel	R396 000.00	Manager and Admin
12	TRAVEL & ACCOMODATION : Local	R30 000.00	Regional meetings, Radiation Control meetings, CPD sessions
13	SAQA - Fees	R10 000.00	0.27% of Net-Revenue with a minimum of R10,000. To be implemented Jan. 2019
	Total	R533 500.00	

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DIRECT INCOME				No	BUDGET	
Membership fees	Value	No.	Income	1	ADMIN- Postage	R2 500.00
Affiliate member.	R200.00	500	R100 000.00	2	FIN - Auditors	R7 000.00
Desigantion. Operator	R225.00	0	R0.00	3	FIN - Bank charges	R3 000.00
Desigantion. Technician	R550.00	50	R27 500.00	6	IT - Website,Database, Isarray	R45 000.00
Designation. Technologist	R750.00	5	R3 750.00	13	MKT - Branding	R0.00
		Total	R131 250.00	14	MKT - Printed material/banners, etc.	R0.00
Radiation Safety Program				16	NETWORKING - Meeting Refreshments	R3 000.00
Examination fees. 2.5% increase	R1 795.00	70	R125 650.00	20	OFFICE - Cell Phone/Data/Airtime	R6 000.00
Rewrite examination fees 10% failure rate. 2.5% increase	R770.00	7	R5 390.00	21	OFFICE - Stationary and Supplies	R10 000.00
Approval of Industrial Radiographers	R500.00	500	R250 000.00	22	OFFICE - Building & Services	R10 000.00
Approval of Industrial Radiographer RPOs	R500.00	0	R0.00	23	SALARIES - Personnel	R384 000.00
		Total	R381 040.00	26	TRAVEL & ACCOMODATION : Local	R30 000.00
Accreditation of Schools for Radiation Safety					SAQA FEES - 0.27% of Net-Revenue	R10 000.00
Initial Audit	R6 000.00	5	R30 000.00			
		Total	R30 000.00		Total	R510 500.00
Other						
			R0.00			
			R0.00			
			R0.00			
		Total	R0.00			
		Income	R542 290.00			
SAINT Funding (Loan)			-R31 790.00			

R1 464.18

Minimum fee of R10,000