

USAASA Budget		2012/13
<b>Revenue</b>		
Other income	-	
Executive Authority (Type in Department name e.g. Home Affairs)	59,801.00	
<b>Total revenue</b>	<b>59,801.00</b>	
<b>Expenses</b>		
Salary & Wages	30,711.00	
Social Contributions	3,412.00	The largest proportion of Social contribution is the provident fund, it also includes the UIF and the medical aid.
Administrative fees	-	
Advertising	284	
Agency and support / outsourced services	-	
Assets less than R5 000	100	
Audit costs	760	
Bank Charges	45	Bank charges are budgeted for based on the prior year budget and the anticipated level of activities, which in the case of the Agency is frequent small transactions.
Board Costs	950	
Bursaries (employees)	150	
Catering: Internal activities	400	
Communication	1,600.00	
Consultants	1,500.00	
Inventory	400	
Lease payments	4,902.00	The Agency currently has 10 rental agreements in all provinces including head office. The lease payments are based on these existing rental contracts.
Legal fees	860	
Non life insurance	260	
Printing and Publication	600	
Repairs and maintenance	250	
Research and development	400	The Research and Development budget is targeted for the public participation that is part of the USAF Strategy and Fund Manual as well as publishing of the report.
Training and staff development	700	
Travel and subsistence	3,500.00	The travel budget is mainly provided for the travel within the provinces. Currently the Agency has at least one provincial co-ordinator, two in the Eastern Cape and KZN. The budget is meant to cater for the large territory that they need to cover to ensure implementation of projects. This also includes trips by other executives to parliament as well as international trips that the DOC has identified.
Venues and facilities	500	
Sundries	200	
Organisational Development	2,450.00	
Subscriptions	276	
Marketing costs	500	
Employee wellness	360	
Interest	37	
<b>Total expenses</b>	<b>56,107.00</b>	
<b>Capex</b>	<b>3,693.00</b>	
<b>Total Budget</b>	<b>59,800.00</b>	

USAF BUDGET		2012/13
Revenue		0
Department of Communication		273,977.00
<b>Total revenue</b>		<b>273,977.00</b>
<b>Expenses</b>		
Audit costs		762
USAASA is audited by the AG, therefore this based on AG rates		
Bank Charges		27
Bank charges are based on the level of activity on the USAF account, which mainly consists of few large transactions		
Project Costs		2,060.00
<b>Projects</b>		
Strategy document and USAF Manual		2850
<b>E-connectivity</b>		
Connectivity upgrade		7000
Rapid Deployment		31,285.00
STB subsidies		230,000.00
Broadband infrastructure		
<b>Total expenses</b>		<b>273,984</b>