

**PROJECTED INCOME & EXPENDITURE ACCOUNT
2018 BUDGET, 2019 REVISED BUDGET & PROPOSED 2020 BUDGET**

Details on Income (ref P1-P5)

	Proposed budget 2020	Revised budget 2019	Budget 2018
P1	Membership fees		
P1.01.1	200,000	182,500	182,500
P1.01.2	3,000	2,500	2,500
P1.04	(7,000)	(6,000)	(6,000)
	Total Membership fees	179,000	179,000
P2	Income from events		
P2.01	23,000	35,000	10,000
	Total Income from events	35,000	10,000
P4	GGP reviews		
P4.01	75,000	45,000	15,000
	Total GGP Reviews	45,000	15,000
P5	New projects and initiatives		
P5.01	80,000	15,000	-
	Total New projects and initiatives	15,000	-
	Total income	274,000	204,000

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Details on Costs (ref P5-P8)

	Proposed budget 2020	Revised budget 2019	Budget 2018
P6	Project related costs		
P6.01	10,000	10,000	10,000
P6.05	50,000	30,000	9,500
P6.06	15,000	15,000	15,000
P6.07	5,000	5,000	5,000
P6.08	20,000	20,000	20,000
	Total Project related costs	80,000	59,500
P7	Organisational costs		
P7.01	62,000	62,000	62,000
P7.02	11,000	11,000	11,000
P7.03	1,000	1,000	1,000
P7.04 /05	5,000	3,000	3,000
P7.06	10,000	10,000	10,000
P7.07	30,000	25,000	25,000
P7.08	7,000	7,000	7,000
P7.09	2,000	2,000	2,000
P7.10	2,000	1,000	1,000
P7.12	9,000	9,000	9,000
	Total Organisational costs	131,000	131,000
P8	Operational costs		
P8.01	120,000	85,000	-
P8.02	20,000	10,000	-
P8.03	59,000	-	-
	Total Operational costs	95,000	-
	Total costs	306,000	190,500
	Net loss/surplus for reporting period	(32,000)	13,500
P9	Loss/Gain on foreign exchange		
	(3,000)	(3,000)	(3,000)
	Net loss /surplus for reporting period	(35,000)	10,500