

JSRA
Budget 2021

YE June 2021

	Total Including VAT	Total Excluding VAT
EXPENDITURE		
1. Employee Related	483 041	420 036
Salaries	445 884	387 725
Bonus Provision	37 157	32 310
2. Core Business	4 220 006	3 669 570
Landscaping & Environmental Upgrade	279 980	243 461
Security Services	3 922 006	3 410 440
- <i>Patrols</i>	3 262 563	2 837 011
- <i>Camera Monitoring</i>	515 976	448 675
- <i>Camera Maintenance</i>	143 467	124 754
Social Upliftment	18 020	15 670
3. Depreciation	34 976	30 414
4. General Expenditure	301 946	262 562
Accounting & administration Fee	101 870	88 583
Advertising, Marketing & Promotions	5 719	4 973
Auditor's remuneration	17 170	14 930
Bank charges	3 649	3 173
Computer expenses (including Website)	15 798	13 738
Insurance	25 957	22 571
Meeting expenses	3 855	3 352
Printing and stationery	5 719	4 973
Vehicle Expenses	62 968	54 755
Telephone and fax	29 985	26 074
Other	29 256	25 440
5. Capital Expenditure	265 000	230 435
6. Bad Debt Provision 3%	164 071	142 669
TOTAL EXPENDITURE	5 469 040	4 755 685
INCOME	-5 469 040	-4 755 685
Estimated Surplus 01 July 2020	200 000	200 000
Nett Revenue - SRA Levy	-5 269 040	-4 555 685
<i>% Increase</i>		<i>3.10%</i>