

JSRA
Budget 2022

		YE June 2022	
		Total Including VAT	Total Excluding VAT
EXPENDITURE			
1. Employee Related		521 684	453 639
Salaries	481 555	418 743	
Bonus Provision	40 130	34 895	
2. Core Business		4 473 206	3 889 744
Landscaping & Environmental Upgrade	296 779	258 068	
Security Services	4 157 326	3 615 066	
- <i>Patrols</i>	3 458 317	3 007 232	
- <i>Camera Monitoring</i>	546 934	475 595	
- <i>Camera Maintenance</i>	152 075	132 239	
Social Upliftment	19 101	16 610	
3. Depreciation		37 074	32 238
4. General Expenditure		320 063	278 316
Accounting & administration Fee	107 982	93 898	
Advertising, Marketing & Promotions	6 062	5 271	
Auditor's remuneration	18 200	15 826	
Bank charges	3 868	3 364	
Computer expenses (including Website)	16 746	14 562	
Insurance	27 514	23 925	
Meeting expenses	4 086	3 553	
Printing and stationery	6 062	5 271	
Vehicle Expenses	66 746	58 040	
Telephone and fax	31 784	27 638	
Other	31 011	26 966	
5. Capital Expenditure		280 900	244 261
6. Bad Debt Provision 3%		174 214	151 492
TOTAL EXPENDITURE		5 807 142	5 049 690
INCOME			
		-5 807 141,89	-5 049 690,17
% Increase			6,18%