

JSRA
Budget 2023

		YE June 2023	
		Total Including VAT	Total Excluding VAT
EXPENDITURE			
1. Employee Related		563 419	489 930
Salaries		520 079	452 243
Bonus Provision		43 340	37 687
2. Core Business		4 741 599	4 123 129
Landscaping & Environmental Upgrade		314 585	273 553
Security Services		4 406 766	3 831 970
- Patrols		3 665 816	3 187 666
- Camera Monitoring		579 751	504 131
- Camera Maintenance		161 200	140 174
Social Upliftment		20 247	17 606
3. Depreciation		39 299	34 173
4. General Expenditure		339 267	295 015
Accounting & administration Fee		114 461	99 532
Advertising, Marketing & Promotions		6 426	5 588
Auditor's remuneration		19 292	16 776
Bank charges		4 100	3 566
Computer expenses (including Website)		17 751	15 436
Insurance		29 165	25 361
Meeting expenses		4 331	3 766
Printing and stationery		6 426	5 588
Vehicle Expences		70 751	61 523
Telephone and fax		33 691	29 297
Other		32 872	28 584
5. Capital Expenditure		297 754	258 916
6. Bad Debt Provision 3%		184 990	160 861
TOTAL EXPENDITURE		6 166 327	5 362 024
INCOME			
		-6 166 327.26	-5 362 023.83
% Increase			6.19%