Self-Regulation Strategy for the Off-Road Sector in South Africa

Year 1: Operating Budget for the Regulatory Function of the Representative Body

			Per Month (R)	Per Annum (R'000)
1	**Salaries**			
	Director		40 000	480
	Trail and track environmental officer		30 000	360
	Process manager		30 000	360
	Information officer		15 000	180
	Secretarial function		10 000	120
	Legal (retainer)		10 000	120
	Subtotal		135 000	1 620
2	**Telephone**			
	Line rental and call charges		2 000	24
3	**Accounting and auditing fees**		2 500	30
4	**Insurance**		2 000	24
5	**Stationery**		1 500	18
6	**Rent and office costs**		8 450	101
	Basic Rental		7 000	84
	size	100 m2		
	rate per m2	70 pm		
	Electricity		550	7
	rate per m2	5.5 pm		
	Office Cleaning	Included in rental		
	Repairs and Maintenance		800	10
	rate per m2	8 pm		
	Tea and coffee	100 pm	100	1
7	**Information technology**		15 000	180
8	**Travel**			180
	Board Members			72
	Number of board members requiring flights	6		
	Number of board meetings pert year	4		
	Cost per flight	3 000		
	Regulatory Function Staff			108
	Number of flights per month	3		
	Cost per flight	3 000		
9	**Entertainment**		5 000	60
10	**Payment of external board members**			96
	Number of external board members	2		
	Hours per board meeting	6		
	Number of board meetings per year	4		
	Hourly rate	2 000 per hour		
	Total			2 333
	Contingency			233
	Estimated Total Expenses Year 1			2 567