

<b>SRSA Conditional (Applied for)</b>		<b>NLDTF 2011 Grant</b>		<b>Own Funds</b>	
<b>Expansion Plan</b>	<b>R 160 000.00</b>	<b>Expansion Plan (Capacity Building)</b>	<b>R 12 300.00</b>	<b>Expansion Plan (Capacity Building)</b>	<b>R 0.00</b>
KZN Development	R 20 000.00	Club Equipment	R 6 000.00		
Limpopo Development	R 19 500.00	Participation in Leagues	R 6 300.00		
Gauteng & Cape Development	R 37 500.00				
Expansion National (Courses)	R 19 000.00				
Other (YOC, Marketing)	R 22 000.00				
Big Five Support	R 12 000.00				
Schools League Camp	R 30 000.00				
<b>Strategic Maps</b>	<b>R 50 000.00</b>	<b>Strategic Maps</b>	<b>R 52 500.00</b>	<b>Strategic Maps</b>	<b>R 0.00</b>
2x 6-7 km <sup>2</sup> maps		1x 6-7 km <sup>2</sup> maps	R 42 500.00		
		School Maps	R 10 000.00		
<b>Long Term Coach Development</b>	<b>R 100 000.00</b>	<b>Long Term Coach Development</b>	<b>R 0.00</b>	<b>Long Term Coach Development</b>	<b>R 2 000.00</b>
Level 2 UK CC					
<b>Electronic Timing Cards</b>	<b>R 100 000.00</b>	<b>Electronic Timing Cards</b>	<b>R 16 500.00</b>	<b>Electronic Timing Cards</b>	<b>R 31 160.00</b>
150 e-cards, 25 e-Blocks, 2 Printers					
<b>MTB O Development</b>	<b>R 10 000.00</b>	<b>Mapper / Technical Officials Developer</b>	<b>R 0.00</b>	<b>Mapper / Technical Officials Develop</b>	<b>R 0.00</b>
Permanent Courses, Marketing, Maps		IOF Event Advisor Course			
		OCAD license			
<b>High Performance</b>	<b>R 80 000.00</b>	<b>High Performance</b>	<b>R 8 290.00</b>	<b>High Performance</b>	<b>R 10 000.00</b>
Training Camps & JWOC, WOC		Athlete Support	R 8 290.00	JWOC	
<b>Total (SRSA Conditional - applied for)</b>	<b>R 500 000.00</b>				
<b>SRSA Guaranteed (Awaiting Agreement)</b>					
<b>Administration</b>	<b>R 200 000.00</b>	<b>Administration</b>	<b>R 32 000.00</b>	<b>Administration</b>	<b>R 0.00</b>
Catering for Meetings	R 3 900.00	Project administration	R 30 000.00		
Affiliation Fees	R 10 500.00	Map Printing Costs	R 2 000.00		
Insurance Costs	R 11 600.00				
Banking Costs	R 6 000.00				
ICT, Printing, Postage, Stationery	R 17 000.00				
Travel (for meetings)	R 16 000.00				
Accommod. For meetings	R 7 000.00				
Office Rent	R 60 000.00				
Auditing	R 10 000.00				
Other(IOF Event Fees, Member Stats System)	R 58 000.00				
<b>Total (SRSA 2013: Conditional &amp; Guaranteed)</b>	<b>R 700 000.00</b>	<b>Total (NLDTF 2011)</b>	<b>R 121 590.00</b>	<b>Total (Own Funds)</b>	<b>R 43 160.00</b>