HANDOUT 10 - BUDGET REPORT

Intervention	No of learners planned and implemented		Actual cost per learner						Total	Total
			Facilitator	Venue	Intervention	Learning material	Refreshments	actual cost per learner	planned costs	actual costs (amount x no of learners
Financial	Р	ı	Included in	Included in	R 4 000	Included in	Included in	R 4 000	R 4 000	R 4 000
Management programme	I	I	programme cost	programme cost		programme cost	programme cost			
Supervisory skills	Р	2	Included in	Included in	R 3 000	Included in	Included in	R 3 000	R 6 000	R 6 000
	I	2	programme cost	programme cost		programme cost	programme cost			
Project management	Р	I	Included in	Included in	R 10 000	Included in	Included in	R 10 000	R 10 000	R 10 000
	I	I	programme cost	programme cost		programme programme cost cost				
Excell course	Р	2	R 2 000 per day x 3	R400 per	R 0	R 100	Included in	R 7 300	R 14 600	R 7 300
	I	I		day x 3			programme cost			

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				days = R 6	days = R I 200						
OD certificate	ETD	P	2 I	Included in programme cost	Included in programme cost	R 20 000	Included in programme cost	Included i programme cost	R 20 000	R 40 000	R 20 000
TOTAL									R 74 600	R 47 300	

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