

HANDOUT 10 - BUDGET REPORT

Intervention	No of learners planned and implemented		Actual cost per learner					Total actual cost per learner	Total planned costs	Total actual costs (amount x no of learners)
			Facilitator	Venue	Intervention	Learning material	Refreshments			
Financial Management programme	P	1	Included in programme cost	Included in programme cost	R 4 000	Included in programme cost	Included in programme cost	R 4 000	R 4 000	R 4 000
	I	1								
Supervisory skills	P	2	Included in programme cost	Included in programme cost	R 3 000	Included in programme cost	Included in programme cost	R 3 000	R 6 000	R 6 000
	I	2								
Project management	P	1	Included in programme cost	Included in programme cost	R 10 000	Included in programme cost	Included in programme cost	R 10 000	R 10 000	R 10 000
	I	1								
Excell course	P	2	R 2 000 per day x 3	R400 per day x 3	R 0	R 100	Included in programme cost	R 7 300	R 14 600	R 7 300
	I	1								

			days = R 6 000	days = R 1 200							
OD certificate	ETD	P	2	Included in programme cost	Included in programme cost	R 20 000	Included in programme cost	Included in programme cost	R 20 000	R 40 000	R 20 000
		I	I								
TOTAL									R 74 600	R 47 300	