

## Annexure 7 : Total needs over five years

	yr1	yr2	yr3	yr4	yr5	TOTAL
Expenses:	R'000	R'000	R'000	R'000	R'000	R'000
<b>Admin &amp; Operational costs:</b>						
Board and Committee members expenses	190	203	218	233	249	1093
Salaries and wages	2,640	2,825	3,023	3,234	3,461	15,183
General office expenses:						
Rent buildings	240	257	275	294	315	1381
Water and lights	24	26	27	29	31	137
Travelling	110	118	126	135	144	633
Conferences	25	27	29	31	33	145
Accommodation	60	64	69	74	79	346
Telephones, faxes	144	154	165	176	189	828
Stationery	14	15	16	17	18	80
Entertainment	50	54	57	61	66	288
Refreshments	15	16	17	18	20	86
Printing and binding	30	32	34	37	39	172
Rental of equipment	90	96	103	110	118	517
Postage	35	37	40	43	46	201
General administration	17	18	19	21	22	97
Insurance	108	116	124	132	142	622
Communications	300	321	343	368	393	1725
Banking charges	30	32	34	37	39	172
IToperating cost	300	321	250	268	286	1425
Contingency costs	40	43	46	49	52	230
Establishment of MDDA costs:	570	0	125	0	0	695
Accounting software	150					
Hardware	100		100			
Furniture	50		25			
Startup Operational Funds	270					
<b>1. Total administration costs</b>	<b>5,032</b>	<b>4,774</b>	<b>5,140</b>	<b>5,366</b>	<b>5,742</b>	<b>26,054</b>
<b>2. Project evaluation</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
<b>3. Media Research</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>11,500</b>
<b>4. Media project costs</b>	<b>61,727</b>	<b>74,700</b>	<b>86,617</b>	<b>100,916</b>	<b>118,305</b>	<b>452,443</b>
Radio	45,815	56,366	68,693	82,584	97,140	350,598
Television	2,860	4,201	3,969	3,477	4,453	18,960
Print	12,652	13,541	15,743	17,241	20,333	79,510
New Media	675	675	675	675	675	3,375
<b>Total estimated need</b>	<b>65,306</b>	<b>79,474</b>	<b>91,757</b>	<b>106,282</b>	<b>124,047</b>	<b>499,997</b>