

Telephone, fax & wireless												
	12 500	22 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500
ZA infrastructure & DNSSec												
	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Director data bundles												
	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Compliance		100 000		50 000			100 000			50 000		
Legal			25 000	150 000					25 000			
Directors: Board & Committee meetings Remuneration		250 000		96 000	250 000		80 000	250 000			250 000	
Directors: Stakeholder Meetings Remuneration			90 000					90 000				
Board & general meeting venue costs			8 000			8 000						
SLR project support		100 000			100 000			100 000			100 000	
Registrar-Reseller Development Program												
	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833
External Audit						160 000						
Internal audit			45 000				45 000		45 000			45 000
ZA market research				125 000				125 000				
Staff Remuneration	549 534	549 534	549 534	549 534	549 534	549 534	549 534	549 534	1 099 069	549 534	549 534	549 534
Recruitment	15 000	50 000										
Staff training	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667
Director training					40 000					10 000		
Internship	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000
Bank charges	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250
Insurance	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000
Parliament			100 000					100 000				
ICANN	132 500			132 500				132 500				132 500
DTPS Support: Local	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000		7 000	7 000	
DTPS Support: International				75 000						75 000		
Staff	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500
Other events	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167
CLOSING BALANCE	3 803 714	3 597 511	3 851 992	3 582 607	3 384 993	3 678 111	4 056 109	3 434 034	3 469 932	3 841 595	3 745 642	4 177 574