

National Budget and Regional  
Budgets for 1986.

Jhb ECC

JOHANNESBURG REGION. ECC - BUDGET FOR 1986

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INCOME

Sale of Media	R I 500,00	
Donations	R 500,00	
Newsletter Subscriptions	R 200,00	
Affiliate Subscriptions	R 300,00	<u>R 2 500,00</u>

EXPENSES

Media	R 6 500,00	
Newsletter	R I 400,00	
Venues	R 500,00	
Equipment	R 300,00	
Sound	R I 100,00	
Travel	R I 200,00	
Advertisements	R 600,00	
Administration	R 900,00	<u>R 12 500,00</u>

Expected Deficit - R 10 000,00



P.E. ECC - Budget February '86 - February '87.

- a) This is only a rough budget as we have not yet taken a decision on the nature of our Alternative Service campaign, which will obviously be a major part of our budget.
- b) We have not as yet decided to employ a regional organizer or run an office, but this may become a possibility later in the year and would affect the budget.

Proposed Expenditure:

<u>Admin:</u>	Stationery	R 100.00	
	Photostats 230pm x 12	= R 360.00	
	Postage R 10 pm x 12	<u>R 120.00</u>	
		580.00	580.00
<u>Transport:</u>	G'town: x 2 x R 40	80.00	
	E.L. 3 x R 80	<u>240.00</u>	
		320.00	320.00
<u>Media:</u>	Newsletter 4 x R 100	400.00	
	Pamphlets	800.00	
	Pickets 3 x R 30	90.00	
	Banners + other	<u>200.00</u>	
		1490.00	1490.00
<u>Venues:</u>	2 x R 100 ; 5 x R 10	250.00	<u>250.00</u>
			2640.00
<u>Income:</u>			
<u>Subs:</u>	R 25 x R 5.00	125.00	
	6 x R 10.00	<u>60.00</u>	
		185.00	185.00
<u>Sales:</u>	T-shirts 6 x R 1.00	60.00	
	Pubs. (Newsletter)	<u>200.00</u>	
		260.00	260.00
<u>Donations:</u>		400.00	<u>400.00</u>
			845.00
			<u>1795.00</u>
	Deficit of income over expenditure.		1795.00



This means that in terms of our general organizational running expenses, a third would be covered by locally raised funds (32%).

If a large-scale ASC is embarked on in PE, it can be expected to cost at least as much as the T.O.C. last year, which was £2600.00.

We can therefore provisionally budget our expenditure as

	R	2640.00	(running expenses)
	+	<u>R 3000.00</u>	(campaign expenses)
		5640.00	

**Collection Number: AG1977**

**END CONSCRIPTION CAMPAIGN (ECC)**

**PUBLISHER:**

*Publisher:- Historical Papers Research Archive*

*Location:- Johannesburg*

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