

2010 BUDGET	PROPOSED BUDGET FOR 2011
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SCHEDULE	ACTIVITY	AMOUNT	ACTIVITY	AMOUNT	PERCENTAGE
		IN MRF		IN MRF	OF INCOME
MEMBERSHIP SUBSCRIPTIONS	1	2,280,000.00	1	2,370,000.00	100.00
TOTAL INCOME		2,280,000.00		2,370,000.00	
EXPENDITURE					
SCHEDULE	ACTIVITY		ACTIVITY		PERCENTAGE
					OF EXP
SALARIES, RAMAZAN BONUS & OVERTIME	1	1,080,000.00	1	1,390,588.00	59.87
RENT	2	478,800.00	2	395,100.00	17.01
MISCELLANEOUS	3	12,000.00	3	30,000.00	1.29
ELECTRICITY	4	60,000.00	4	60,000.00	2.58
COMMUNICATIONS	5	100,000.00	5	100,000.00	4.31
REPAIR & MAINTENANCE	6	10,000.00	6	12,000.00	0.52
PPRINTING & STATIONARY	7	68,400.00	7	50,000.00	2.15
PROVISION FOR MEETING NEGATIVE PUBLICITY ON TOURISM INDUSTRY	8	240,000.00			
TOURISM RESEARCH & OVERSEAS TRAVEL	9	45,600.00	8	30,000.00	1.29
AUDITORS' FEES	10	50,000.00	9	50,000.00	2.15
LEGAL FEES	11	100,000.00	10	150,000.00	6.46
SEMINAR & MEETINGS & BIANNUAL	12	25,000.00	11	25,000.00	1.08
MEMBERSHIP FEES TO MNCCI	13	1,200.00			
ESTIMATED FIGURE FOR AGM	14	30,000.00	12	30,000.00	1.29
					100.00
TOTAL EXPENDITURE		2,301,000.00		2,322,688.00	
SURPLUS		(21,000.00)		47,312.00	
Membership Subscription					
Active	81 X 25000	2,025,000.00	84 X 25000	2,100,000.00	
Associate	17X 15000	255,000.00	18X 15000	270,000.00	
TOTAL		2,280,000.00		2,370,000.00	