TAC income and expenditure in response to people displaced by xenophobic violence

SUMMARY	
Humanitarian Income:	R 3,125,044
Humanitarian Expenditure	R 3,120,312
Humanitarian Balance:	R 4,733
Advocacy Income	R 1,006,258
Advocacy Expenditure	R 854,929
Advocacy Balance	R 151,329
Monitoring Income:	R 332,285
Monitoring Expenditure	R 218,325
Monitoring Balance:	R 113,960
Total Income	**R 4,463,587**
Total Expenditure	**R 4,193,566**
Balance	**R 270,022**
DETAILED EXPENDITURE BREAKDOWN	
HUMANITARIAN	**Amount**
Food Stuffs	
Basic Dry Goods	R 1,295,332
Meat	R 35,762
Milk	R 4,493
Baby Foods	R 139,743
Fruit and Vegetables	R 57,667
Material needs	
Blankets	R 121,042
Plastic ground sheeting	R 10,024
Mattresses	R 20,497
Clothing	
General	R 80,493
Rain Jackets	R 115,257
Other	
Cleaning Products	R 3,734
Sanitary Products	R 34,255
Baby Products	R 53,275
Toiletries	R 30,226
Phamacueticals	R 10,252
Misc	R 12,047
Services	
Vehichle Hire	R 66,861
Driver Hire	R 44,500
Petrol	R 27,089
Equipment Hire	R 174,809
Contingency / Sundry	R 500

Electricity	R 2,976
Accomodation	R 292,745
Transport	R 160,647
Materials - humanitarian information	
Production	R 19,962
Staff	**R 80,200**
Office Expenses	
Telephone and Fax	R 12,330
Stationary	R 11,518
Refreshments	R 59,113
Sundry	R 3,271
Security	R 4,058
Airtime	R 20,806
Computer Equipment	R 20,816
Still to be allocated	R 94,012
TOTAL	**R 3,120,312**
ADVOCACY	
Cape Town Parliament Protest March	R 216,191
Media	R 381,363
Johannesburg UNHCR Protest	R 60,035
Khayelitsha Demonstrations	R 20,000
SJC Community Meeting Against Xenophobia	R 10,000
Civic Centre Sit In	R 15,045
Western Cape Demonstration	R 15,001
Western Cape Triple Demostrations	R 25,738
Salaries for Press Officer	R 20,250
Demonostration outside Cape High Court	R 4,920
Johannesburg	R 25,000
Petty Cash	R 11,384
Social Justice Coalition Anti-Xenophobia Activities	R 50,000
TOTAL	**R 854,929**
MONITORING	
Salaries:	R 111,775
Overheads	R 3,450
Petty Cash expenses	R 14,503
Consultants Fees	R 24,200
Printing	R 24,397
Johannesburg	R 40,000
TOTAL	**R 218,325**
TOTAL EXPENSES	**R 4,193,566**