



## SPORTS AND RECREATION SECTOR OPEN CALL FOR APPLICATIONS BUDGET TEMPLATE

### PLEASE NOTE:

- This budget template must be completed by all applicants.
- Agents/ representative/ conduits applying on behalf of organisations/ communities (up to a maximum of 2) must submit a separate budget for each organisation/ community. The agent/ representative/ conduit may include the 5 % administration fee in the budget of each organisation/ community.
- Agents/ representatives/ conduits must submit a budget for their own projects separately with their own separate application.
- Complete all sections with motivation in full and attach the relevant documents. (Please refer to section 4 of the budget).
- The budget template must be aligned to the project plan.
- Not **ALL** budget line items needs to be requested, but the project budget template is only a guideline on the possible line items that can be considered for funding

**NAME OF ORGANISATION:** \_\_\_\_\_

Please complete the information below in full:

**1. BUDGET OF INCOME for 2017/2018 financial year (Where does your organization plan to receive funding in 2017/2018)**

<b>Source</b>		<b>Amount in Rands</b>
National Lottery Distribution Trust Fund (NLDTF)		
Subsidy and/or grant from Government Department/s or other Funders:	Dept. of Social Development	
	Dept. of Health	
	Dept. of Education	
	Dept. of Sports and Recreation	
	Or Any other Source	
Bequests and/or Legacies		
Donations		
Fees for Services paid by beneficiaries		
Fundraising and/or Events		
Income from Investments		
Income from Trading Activities		
Membership Fees		
Other Income (please specify <a href="#">by providing a details list, if required attach a separate page</a> ):		
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
<b>TOTAL:</b>		

## 2. BUDGET OF EXPENDITURE AND AMOUNT REQUESTED FROM THE NLC FOR OPERATIONAL COSTS

Please give a breakdown of your budgeted expenditure for 2017/2018 (Column 1) and how much of your budget is requested from the NLC (Column 2). Each line item requested must be motivated for (Column 3). If Column 3 is not completed, the line item may not be funded. If the space is not enough, use a separate sheet showing which item you are motivating for:

Item	<b>Column 1</b>  <b>Total amount budgeted for 2017/2018 Financial Year</b>  <b>(How much will you spend in total)</b>	<b>Column 2</b>  <b>Amount requested from NLDTF)</b>  <b>(How much of this total do you request from the NLDTF)</b>	<b>Column 3</b>  <b>Motivation</b>  <b>(Why do you need the money?)</b>
Accounting/bookkeeping fees			
Audit fees			
Bank charges			
Cleaning and laundry			
Clothing (for beneficiaries <u>only</u> )			
Domestic fuel (Paraffin or gas)			
Food			
Honoraria for emerging organisations: board members (only for travel, accommodation and catering expenses for category 3 applicants)			
Personnel salaries			

Item	Column 1 Total amount budgeted for 2017/2018 Financial Year  (How much will you spend in total)	Column 2 Amount requested from NLDTF  (How much of this total do you request from the NLDTF)	Column 3 Motivation  (Why do you need the money?)
Personnel training and development			
Post and telecommunications			
Rent			
Security (e.g.security system; security guard)			
Stationery & Printing			
Stipends			
Maintenance and repairs to vehicle/s and equipment			
Water, electricity and rates			
Administration fee - only agents/ representatives/ conduits			
<b>Other:</b>			
1.			
2.			
3.			
4.			
5.			
<b>TOTAL:</b>	<b>R</b>	<b>R</b>	
<b>PLEASE NOTE: The NLC reserves the right to determine the total amount of the grant and the percentage for administration fees</b>			

### 3. FEES CHARGED FOR SERVICES

Please give details of the fees charged for services provided, if any:

Type of Service	Amount charged per month	What percentage of your beneficiaries pay the full amount?	If a residential facility, how many beds are subsidised by other departments e.g. the Department of Social Development
1..			
2.			
3.			
4.			

### 4. REQUEST FOR CAPITAL EXPENDITURE

If you are requesting a grant for capital expenditure, please give details below.

#### NOTE:

- a) **Quotations must** be attached for all items (at least two from a credible local supplier)
- b) If ground and buildings are requested, please submit the following:
  - **Proof of Ownership, Offer to Purchase, Lease Agreement, or Permission to Occupy** in the name of the organisation.
  - **Proof of registration** of the preferred builder with the relevant professional body
  - **Building plans (approved)**
  - **Quotations** (two quotations for material must be submitted from credible suppliers, including labour costs.)

Capital item	Amount according to attached quotation	Amount requested from NLDTF	Motivation for each item (Why do you need this item?)
Equipment (specify)			

Capital item	Amount according to attached quotation	Amount requested from NLDTF	Motivation for each item (Why do you need this item?)
<b>Vehicle <u>(new)</u></b>			
Capital item	Amount according to attached quotation	Amount requested from NLDTF	Motivation for each item (Why do you need this item?)
<b>Ground &amp; Buildings (purchase/ erection / additions / repairs / renovations)</b>			
<b>Publicity for NLDTF (Logo on Vehicle, Buildings, project/programme/service etc.)</b>			
<b>TOTAL</b>		<b>R</b>	

What is the total amount requested from the NLDTF? (This must be the same as the total indicated in B2 of the application form)

R .....

SIGNED BY: Full Name: ..... Position: .....

Signature: ..... Date: .....