

.Za Domain Name Authority Draft Budgeted Income & Expenditure for 2024/2025

2024/2025						
Budget item	Description	No tes	Actual 2022/2023 @ R15	Current Budget 2023/2024 @R15	2024/2025 @R15 Proposed Budget	2024/2025 @R15 Proposed Budget changes based on reallocated budget (%)
INCOME			22 240 004,32	23 772 343	28 630 085,41	8%
Revenue	Revenue: ZARC	1	20 573 884,32	21 075 000	21 075 000,00	0%
Other Income	Interest Income	2	1 666 120,00	2 061 443	2 150 085,41	4%
	Non-Commercial Subsidy	3	-	635 900	1 405 000,00	121%
	External Funding	4	-	-	4 000 000,00	100%
EXPENDITURE			27 702 044,00	26 173 925	28 550 498,77	9%
Basic operational costs			2 039 025,00	3 195 076	3 315 830,11	4%
	Office supplies		94 831,00	100 000	105 100,00	5%
	Printing & Stationery		125 584,00	140 000	147 140,00	5%
	Rent	5	1 043 078,00	1 457 764	1 457 764,00	0%
	Office furniture & refurbishments		8 501,00	52 000	52 000,00	0%
	Repairs & maintenance		600,00	31 200	32 791,20	5%
	Motor vehicle running costs		41 830,00	43 000	45 193,00	5%
	Bank charges		19 555,00	50 000	52 550,00	5%
	Computer Software and IT Hosting		363 787,00	421 112	442 588,71	5%
	Telephone, data bundles & wireless		35 121,00	316 800	320 000,00	1%
	ZA infrastructure & DNSSec		306 138,00	343 200	360 703,20	5%
	Operations		-	240 000	300 000,00	25%
Board Meetings and conferences			1 947 559,50	2 062 086	2 220 000,00	8%
	Directors: Board & Committee meeting allowance.	6	1 361 379,00	1 401 336	1 400 000,00	0%
	Directors: Stakeholder Meetings Remuneration	7	399 350,00	270 000	280 000,00	4%
	Directors: Strategic Plan	8	165 413,50	140 000	140 000,00	0%
	Board & general meeting catering costs		-	49 500	50 000,00	1%
	Director training and development	9	16 800,00	93 750	100 000,00	7%
	Conference cost AGM and SGM		4 617,00	107 500	50 000,00	-53%
	Board Evaluation		-	-	200 000,00	100%
Namespace Development			5 025 612,00	3 435 900	3 286 000,00	-4%
	Public .ZA Awareness	10	1 182 140,00	1 000 000	1 136 000,00	14%
	non-Commercial Subsidy	11	-	635 900	800 000,00	26%
	Registrar-Reseller Development Program	12	507 998,00	600 000	200 000,00	-67%
	DNS Training	13	600 000,00	700 000	250 000,00	-64%
	ZAIGF and SIG	14	611 089,00	300 000	200 000,00	-33%
	Policing Licencing	15	2 124 385,00	-	300 000,00	100%
	Research & surveys		-	200 000	400 000,00	100%
Stakeholders Engagement			1 015 993,00	990 000	1 745 000,00	76%
	Membership Contribution: ICANN		16 545,00	35 000	35 000,00	0%
	Membership Contribution: AfTLD		-	30 000	30 000,00	0%
	Membership Contribution: AfrINIC		-	30 000	30 000,00	0%
	Parliament reporting and Travelling	16	4 681,00	215 000	200 000,00	-7%
	ICANN Travelling.	17	765 275,00	322 500	750 000,00	133%
	Africa Internet / DNS Summit Support		30 132,00	-	-	0%
	Stakeholder Engagements	18	-	250 000	500 000,00	100%
	DCCDT Support Local	19	199 360,00	107 500	200 000,00	86%
	AIS		-	-	-	0%
Administrative cost			1 762 682,00	1 850 675	1 660 000,00	-10%
	External Audit		-	182 750	180 000,00	-2%
	Internal audit		192 546,00	295 625	280 000,00	-5%
	Company secretary		351 828,00	574 800	400 000,00	-30%
	Accounting Services		437 406,00	300 000	300 000,00	0%
	Professional fees/Consulting services		732 177,00	322 500	320 000,00	-1%
	External Reports	20	48 725,00	175 000	120 000,00	-31%
	Fraud Hotline	21	-	-	60 000,00	100%
Employee cost			12 320 798,00	13 100 188	14 888 668,66	14%
	Salaries & bonus provision	22	11 699 180,00	12 314 788	14 388 668,66	17%
	Internship	23	213 754,00	335 400	-	-100%
	Recruitment		41 776,00	200 000	200 000,00	0%
	Training and development (Staff)		366 088,00	250 000	300 000,00	20%
	HR Legal		-	-	-	0%
Legal fees			793 206,00	665 000	665 000,00	0%
	Legal services		547 806,00	500 000	500 000,00	0%
	Insurance and Business Liability cover		245 400,00	165 000	165 000,00	0%

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Staff Engagement			2 797 168,50	521 250	770 000,00	48%
	Travelling Staff	24	2 242 825,00	161 250	400 000,00	148%
	Staff Team Building sessions	25	388 930,00	250 000	250 000,00	0%
	Management strategic plan	26	165 413,50	110 000	120 000,00	9%
Surplus/Deficit for the year excluding CAPEX			-2 215 995,00	-2 401 582	79 586,65	-103%
CAPEX					750 000,00	100%
	CAPEX ICT	27	-	350 000	250 000,00	-29%
	Name Space Development	28	-	-	500 000,00	100%
Surplus/Deficit for the year			-	-2 751 582	-670 413,35	-76%