

<b>AFB PMP Budget 2018/ 2019</b>		
		<b>2018/2019</b>
<b>Income</b>		
	Levy	\$994,180
	Penalty on Levy	\$10,000
	Training Course Fees Received	\$110,000
<b>Total Income</b>		<b>\$1,114,180</b>
<b>Expenses</b>		
<b>Levy</b>		
	Apiary Levy (AsureQuality)	\$4,672
	DebtCollection	\$16,000
	Bad Debts Written Off	\$10,000
<b>Total Levy</b>		<b>\$30,672</b>
<b>Inspections and Audit</b>		
	AFB Authorised Person/Industry Inspect's	\$150,000
	AFB Audit Inspection (AsureQuality)	\$100,917
	AFB Authorised Person Recruitment /Training	\$30,000
	Col Default Inspections	\$3,000
	Health and Safety Compliance	\$4,000
<b>Total Inspections and Audit</b>		<b>\$287,917</b>
<b>Aerial Surveillance</b>		<b>\$20,000</b>
<b>Laboratory Testing and Sample Collection</b>		<b>\$30,000</b>
<b>ADR, Col and Apiary Database Administration</b>		
	ADR (AsureQuality)	\$120,761
	Col (AsureQuality)	\$58,074
	DECA (AsureQuality)	\$32,800
<b>ADR, Col and Apiary Database Administration Total</b>		<b>\$211,635</b>
<b>AFB Counselling (AsureQuality)</b>		<b>\$25,146</b>
<b>AFB Recognition Training</b>		
	Train the Trainers and Subcommittee	\$5,000
	AFB Recognition Course Costs	\$80,000
	AFB Course Administration	\$17,000
<b>Total AFB Recognition Training</b>		<b>\$102,000</b>
<b>Communications</b>		
	Beekeeper Communication	\$1,500
	ApiNZ Conference	\$5,000
	Magazine Expenditure	\$14,000
	Postage Printing and Stationary	\$19,000
	Website	\$5,000
<b>Total Communications</b>		<b>\$44,500</b>

<b>Management and Administration</b>		
	Staff Remuneration	\$170,000
	Travel	\$15,000
	<b>Total Management and Administration</b>	<b>\$185,000</b>
<b>Board Costs</b>		
	Honoraria	\$33,000
	Board meetings - venue catering travel	\$18,000
	<b>Total Board Costs</b>	<b>\$51,000</b>
<b>Compliance Costs</b>		
	Accounting and reporting	\$12,000
	Audit Fees	\$5,000
	Bank Fees	\$600
	Legal	\$25,000
	Insurance	\$3,000
	<b>Total Compliance Costs</b>	<b>\$45,600</b>
<b>Other Operating Expenses</b>		
	5-year plan development	\$20,000
	Clean Hive Project	\$10,000
	Depreciation	\$12,000
	Telephone	\$5,000
	MA Premises Wtgn	\$27,500
	<b>Total Other Operating Expenses</b>	<b>\$74,500</b>
	<b>Total Expenses</b>	<b>\$1,107,970</b>
	<b>Earnings Before Interest</b>	<b>\$6,210</b>
	<b>Interest Received</b>	<b>\$9,500</b>
	<b>Net Profit (Loss)</b>	<b>\$15,710</b>