

CHAMBER OF DIVING & WATER SPORTS
The Estimated Budget
For the period from 1st of July 2019 till 30th of June 2020

" In Egyptian pounds "

Totally	partial	Payments during the period	Totally	partial	Revenue during the period
		General Expenses			
	2,959,000.00	Salaries, wages and benefits of Employees	762,000.00		collected membership fees
	220,000.00	Offices Rentals	-		membership fees receivable
	300,000.00	Board of Directors meetings and general assembly	2,730,500.00		Revenue for services
	363,269.20	The Chambers's share for the social insurances	600,000.00		Registration fees
	20,000.00	Incentives and Bonus	-		Installments for Registration fees
	150,364.00	Professional fees	3,200,500.00		Exams - Cards - Certificates
	150,000.00	Human resources development	900,000.00		Bank Credit interest
	30,000.00	internal trips and conferences	2,225,000.00		Implementation of international standards Revenue (ISO Revenue)
	220,000.00	Marketing and exhibitions			
	100,000.00	Legal fees			
	409,659.08	Environmental Projects Unit			
	350,120.76	Development & Updating unit for Chamber's website and social media			
	50,000.00	Provision for end of service benefits for employees			
	456,500.00	Other expenses			
	20,000.00	Bank Fees			
	3,884,178.71	international standards Implementation Unit EXP (ISO EXP)			
9,683,091.75		Total General Expenses			
120,000.00		Newsletter and Cards service Exp			
200,000.00		Fixed assets			
288,600.00		the Egyptian Tourism Federation share			
76,200.00		Legal reserve			
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50,108.25		Surplus / Deficit Budget	-		
-					
10,418,000.00		Total Payments	10,418,000.00		Total Revenue