

Appendix 8.1

South African Vitamin A Consultative Group (SAVACG)

STATEMENT OF INCOME AND EXPENDITURE

For the period: 1 Jan 1994 to 26 Jun 1995

INCOME		BUDGET	ACTUAL	VARIANCE
Department of Health		(501 000)	(501 00)	0
Sight & Life (ex Sfr 25 000)		(59 000)	(59 260)	(260)
UNICEF Contribution (ex US 73 000)		0	(240 943)	(24 943)
Bank Interest Income		0	(2 320)	(2 320)
Roche		35 000	35 000	0
Other Recoveries		0	0	0
Total Income		(595 000)	(838 523)	(243 523)
EXPENDITURE				
Serum Retinol	1	150 000	117 533	(32 467)
Serum Ferritin	2	120 000	92 347	(27 653)
Serum RBP	3	90 000	69 960	(20 040)
Full Blood Count	4	30 000	17 977	(12 023)
Vitamin A.2 Analogue	5	22 000	21 929	(71)
Tubes, Syringes and Needles	6	15 000	41 248	26 248
Transport of Specimens by Air	7	16 000	19 735	3 735
Photocopy of Forms	8	1 600	9 364	7 764
Postage	9	1 000	0	(1 000)
Data Coding and Analysis	10	10 000	0	(10 000)
Scientific/Consult. Meets./Accom/Refresh	11	14 000	91 905	77 905
Field Transport	12	26 000	106 125	80 125
Field Staff	13	60 000	56 821	(3 179)
Tele/fax e.t.c.	14	1 400	31 710	30 310
Audit Fees	15	2 500	0	(2 500)
Bank Charges and Commissions	16	500	1 340	840
Provis Pymnt (Awaiting Sper Detail)	17	0	58 113	58 113
TOTAL EXPENSES		595 000	771 107	176 107
EXCESS OF (INCOME) OVER EXPENDITURE		0	(67 416)	(67 416)