

Penang Heritage Trust

Preserving our Heritage for Future Generations

PERSATUAN WARISAN PULAU PINANG

Laporan Tahunan 2020/2021

Jun 2020 – Mei 2021

PENANG HERITAGE TRUST

Annual Report 2020/2021

June 2020 – May 2021



2021 Penang Heritage Trust Annual General Meeting

Dear Members of Penang Heritage Trust,

Notice is hereby given for the 2021 Penang Heritage Trust Annual General Meeting with the following details:

Date: 3rd October 2021 (Sunday)

Time: 3.00 p.m. to 4.00 p.m.

Venue: Online Meeting (Link will only be provided for active members who RSVP by 29th September 2021)

Agenda

1. President's message
2. Confirmation and approval of 2020 Penang Heritage Trust Annual General Meeting minutes dated 9th August 2020.
3. Annual Activity Report as of 31st May 2021.
4. Annual Financial Report as of 31st December 2020.
5. Matters Arising from AGM 2020.
6. Appointment of Auditors for 2021-2022 term.
7. Postponement of Council Member election for 2021 and extension of current Council Members until AGM 2022
8. Other Matters
9. Adjourn

Announcements

1. PHT will be adhering to the SOP of recovery plans throughout the AGM hence members are required to RSVP via email or phone call 04-264 2631 to PHT office by Wednesday, 29th September 2021.
2. PHT will not handle membership renewal during the AGM. Members who wish to renew their membership are requested to do so latest by Wednesday, 29th September 2021 via bank transfer (Public Bank 3107359332, Persatuan Warisan Pulau Pinang) and email the transaction slip or make cash payment at PHT office.
3. Members who wish to raise specific issues for the AGM can submit their written concerns to PHT via email (info@pht.org.my) or submit to office latest by Wednesday, 29th September 2021.

Thank you.

PERSATUAN WARISAN PULAU PINANG

PENANG HERITAGE TRUST

Registered Address:

26, Lebuhraya, 10200 Pulau Pinang.

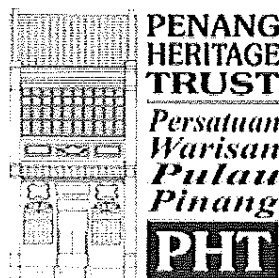
ANNUAL GENERAL MEETING 2020

MINUTES OF MEETING

9th August 2020

3.00 p.m. – 4.00 p.m.

Penang Heritage Trust Office



IN ATTENDANCE

Annelies Allain	L-26001
Anthony Steward	O-27158
Bendula Wismen	L-26970
Chong Kwang Yew	O-27100
Chow Chee Kit	O-26764
Christopher Webb	O-26313
Ching Cha Bo	O-27183
Datin Mahmuda Atta	L-26064
Dato' Dr Anwar Fazal	L-26034
Dato' Eustace Nonis	L-26999
Himanshu Bhatt	O-27000
Jean-Pierre Allain	L-26992
Khoo Salma Nasution	L-26056
Liang Chow Ming	L-26954
Lim Gaik Siang	L-26983
Loo Chee Hin	O-27113
Marie-Louise Oh	O-26497
Ong Chong Teik	O-27174
Tan Gim Aik	L-27005
Teh Ewe Hoon	O-26543
Tong Poh Kheng	O-27099
Trevor Sibert	O-26662
Winnie Ho Wing-Yee	O-27184

ABSENT WITH APOLOGIES

Boon Leua Aroonratana	O-26938
Cheryl Fankhauser	O-27180
Kim Jane Sanders	O-26980
Leslie A.K. James	O-26517
Lim Lin Lee	L-26032
Patricia Ng	F/L-26036
Robert C Holland	L-26019

1. President's Address

PHT President Lim Gaik Siang called the meeting to order at 3.00pm and extended her warm welcome to the members. She thanked them for attending the meeting and complying with the new practices of wearing masks to prevent the spread of COVID-19.

Gaik Siang delivered her address, which gave an overview of the advocacy work undertaken by PHT, especially in providing critical feedback to the various mega projects proposed by the Penang State Government. She then highlighted the various members-centric activities undertaken by PHT in 2019, and expressed her regret that most of the activities were cancelled due to the Movement Control Order (MCO) issued by the government to control the spread of the pandemic.

2. Confirmation of Minutes of Penang Heritage Trust Annual General Meeting 2019

The minutes to the 2019 PHT AGM were read by Hon. Secretary Ben Wismen. The minutes were proposed for adoption with no amendments by Dato' Eustace Anthony Nonis (L-26999) and seconded by Jean-Pierre Allain (L-26992).

3. Penang Heritage Trust Annual Report 2020

Hon. Secretary Ben Wismen presented the PHT Annual Report as of 31st May 2020.

3.1 Membership Report

3.1.1 PHT registered 268 members as of 31st May 2020, with the following breakdown of the membership: 14 Founding Members, 136 Life Members, 116 Ordinary Members, and 2 Student Members.

3.1.2 The decline in membership was attributed to the reduced number of activities carried out in 2020, especially during the MCO period from March to May 2020.

3.2 Programmes and Projects

3.2.1 PHT Living Heritage Treasures Awards (LHTA)

The year 2020 marked the 16th year since the programme was inception, and had successfully recognized Penangites who had carried with them skills and knowledge necessary for the production of certain aspects of our culture, the life of our people and the continued existence of our cultural heritage.

3.2.2 Penang Apprenticeship Programme for Artisan (PAPA)

Several workshops were conducted under the PAPA banner to further promote the cultural diversity found in Penang. The workshops conducted were:

- a. Rattan weaving workshop (for beginners) – 18th August 2019
- b. Penang Straits Cuisine Workshop – 15th September 2019
- c. Tang Yuan Workshop – 5th December 2019
- d. Nyonya Kueh Workshop – 23rd February 2020
- e. Beaded Shoes Workshop – 29th February and 1st March, 2020

3.2.3 Site Visits

PHT managed to conduct two site visits for the reporting period: the Western Road Christian Cemetery (28th July 2019) and Bukit Mertajam town (11th January 2020). The site visits programme was put on hold following the MCO period.

3.2.4 PHT Public Talks

PHT organized eight public talks, including a film screening of 'A Fisherman's Prayer' throughout the reporting period. The talks were well received and PHT received positive feedback on the diversity of experts and variety of topics covered.

3.2.5 Monthly Tours

The free monthly tour to Northam Road Protestant Cemetery, conducted by PHT Council Member Clement Liang, continued in 2019 before it was suspended in March 2020 because of the COVID-19 pandemic.

3.3 Advocacy Projects

3.3.1 PTMP and PIL

PHT continued to engage in efforts to reject the implementation of the Penang Transport Master Plan and the Pan-Island Link proposed by the Penang State Government. PHT also lent its support to other complementary groups such as Penang Tolak Tambak to reject propose reclamation projects around Penang.

3.3.2 PHT Website

The PHT website was revamped to project new materials and updates, as well as upgraded to a mobile-responsive platform for better access by users.

3.4 Human Resources

3.4.1 Staff and Office Administration

The PHT office has been managed by Ms Saniel Leong, the PHT Administrative Executive, since 2017. PHT recorded its acknowledgement to her, as well as volunteers who had supported PHT in its daily operations and during special activities.

3.4.2 Internship

PHT had suspended its 2020 internship programme due to the spread of the COVID-19 pandemic.

3.5 Adoption of Report

The activity report was proposed for adoption by Dato' Eustace Anthony Nonis (L-26999) and was seconded by Dato' Anwar Fazal (L-26034)

4. Penang Heritage Trust Financial Report 2019

PHT Hon. Treasurer Derek Loo presented the financial activities and report as of 31st December 2019.

PHT maintains its segregation of funds to General Accumulated Fund and Project Fund. For 2019, the General Accumulated Fund was valued at RM 514,901 whereas the Project Fund was valued at RM 548,170, bringing the total funds available for PHT at RM 1,063,071. The total income received for 2019 financial year was RM 48,222, whereas the expenditure for 2019 was RM 84,683. PHT charged out RM 45,496 for project-related costs, and received RM 4,540 in donations for 2019. The surplus accumulated for the 2019 financial year was RM 13,575.

Annelies Allain (L-26001) proposed for the financial report to be accepted, and the proposal was seconded by Jean-Pierre Allain (L-26992).

5. Appointment of Auditors

Ben Wismen motioned for the reappointment of Al-Jeffri Dean for the 2020 financial year. The motion was accepted by all members with no objection.

6. Other Matters

6.1 Refurbishment of Town Hall

Annelies Allain raised the concern on the refurbishment of the Town Hall, with visible turrets installed to facilitate the draining of rain water from the building. Annelies was concerned on the compliance of the turrets, and its effect on the façade of the building. Gaik Siang responded by citing a clause in SAP exempting building from being retrofitted with rain water collecting systems, and advised Khoo Salma to raise the issue in the next Technical Review Panel meeting.

7. Adjournment

The Penang Heritage Trust Annual General Meeting 2020 adjourned at 4.00pm with a motion of thanks to the President and the council members.

PHT AGM 2020 Minutes.

Prepared by

Ben Wismen

Ben Wismen

Honorary Secretary 2019-2021

Penang Heritage Trust

Preserving our Heritage for Future Generations

PERSATUAN WARISAN PULAU PINANG

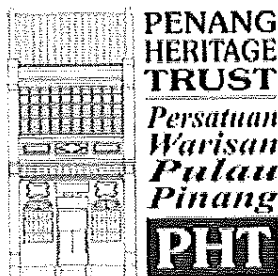
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Annual Report 2020/2021

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1. President's Message

The COVID-19 pandemic continued to affect all of us, and in January 2021, Penang entered another Movement Control Order (MCO) to control the spread of the disease. This had affected the operations of our office and many physical activities such as site visit and seminars were cancelled. Just as many other organizations, we moved some of the activities online, and will continue to do so until the situation allows us to resume physical activities, with new Standard Operating Procedures (SOPs) in place.

In the meantime, Plan Malaysia initiated a new revision for the George Town World Heritage Site Special Area Plan (SAP) whereby I have been involved in two meetings, presented our comments, and submitted comments to the consultant. We had also submitted our objections and comments to the revised Penang Hill Special Area Plan, and attended a public hearing meeting to voice our concerns.

Our Penang Heritage Trust's Living Heritage Treasures Award (LHTA) had a vacancy following the demise of the Sinhalese jeweller, Mr. N.B Samarasena. Public nominations were conducted, within the limits of the MCO, and our independent panel of judges had selected a new awardee, who will be presented with the award on 2nd October. We are also saddened with the demise of Mr. Lee Beng Chuan, the handmade joss stick maker, who was presented a special LHTA award in July 2020.

I sincerely hope that pandemic situation improves in the future and we can resume to organise more activities for the members.

Lim Gaik Siang
President

2. Penang Heritage Trust Council Members

The Council Members for the 2019-2020 term were elected following the PHT Annual General Meeting held on 30th June 2019. The present Council Members and Executive Committee are as such:

President:	Lim Gaik Siang
Past President:	Dr. Choong Sim Poey
Vice President:	Khoo Salma Nasution
Honorary Secretary:	Ben Wismen
Honorary Treasurer:	Derek Loo Chee Hin
Council Members:	Loh-Lim Lin Lee Clement Liang Chow Ming Himanshu Bhatt Jack Ong Chong Teik Lillian Tong Poh Kheng Trevor Sibert
Trustees:	Dato' Seri Dr. Anwar Fazal Laurence Loh Dr. Choong Sim Poey
Auditor:	Aljeffridean Chartered Accountants

The Council Members had met nine times over the 2019-2021 period with the following details:

- 1st PHT Council Meeting (2019-2021) – 30th June 2019
- 2nd PHT Council Meeting (2019-2021) – 5th July 2019
- 3rd PHT Council Meeting (2019-2021) – 25th October 2019
- 4th PHT Council Meeting (2019-2021) – 13th December 2019
- 5th PHT Council Meeting (2019-2021) – 12th March 2020
- 6th PHT Council Meeting (2019-2021) – 3rd July 2020
- 7th PHT Council Meeting (2019-2021) – 9th August 2020
- 8th PHT Council Meeting (2019-2021) – 19th December 2020
- 9th PHT Council Meeting (2019-2021) – 20th March 2021
- 10th PHT Council Meeting (2019-2021) – 10th September 2021

The council members would like to express their heartfelt appreciation to all members, friends and family for supporting their work during the past term.

3. Membership

Penang Heritage Trust is a membership-based organisation, run largely based on the member subscriptions and support. There are five membership categories and four are open for subscriptions. The membership duration runs from the 1st January and ends on 31st December of the year, except for Life and Founding Members.

Penang Heritage Trust's membership subscription as of 31st May 2021 is as follows:

Membership Category	No. of Members (31 May 2021)	No of Members (31 May 2020)
Founding Members	14	14
Life Members	137	136
Ordinary Members	98	116
Student Members	2	2
Junior Members	0	0
Total Members	251	268

The total members of Penang Heritage Trust, as of 31st May 2021, stands at 251 members as compared to 268 members last year. The decrease in membership numbers may be attributed to the reduced number of activities carried out throughout the reporting period. While we managed to carry out several events including a trishaw ride and workshops, most of the planned activities were postponed or cancelled due to the COVID-19 pandemic. The nationwide lockdown from January to February 2021, and again in May 2021, had affected our ability to conduct outreach activities to grow the number of members of the Trust.

PHT would like to gently remind members to renew their membership at the start of the year, as regular membership expires as of 31st December of the said year. Members can also take opportunity to renew for three years or convert their Ordinary Membership to Life Membership for a one-time fee of RM 1,000.00, hence reducing the need to renew the membership annually.

4. Programmes and Projects

The following are programmes and projects carried out by Penang Heritage Trust throughout the year. The programmes and projects are developed based on the objectives of preserving and conserving our heritage assets for the next generation.

4.1 Living Heritage Treasures Awards (LHTA)

LHTA continues to be a worthy mainstay of the PHT due to the continued generosity and support of Chris Ong and George Town Heritage Hotels (GTHH).

As with all else the pandemic has wrought great challenges to the LHTA project. On 7th July 2020 in conjunction with UNESCO George Town World Heritage Day, a special one-time award was given to Mr. Lee Beng Chuan, the handmade joss stick artisan. The Award brought him and his family great joy at a very critical point in his life. He was 92, had been unwell and in fact had perked up specially for the award ceremony. All the other awardees were also present at the ceremony and received their annual stipends of RM2,000. A one-time pandemic assistance of RM500 each under the CARE programme was also presented to them. A special note of appreciation to GTHH for its generosity.

PHT notes with sadness the passing of Mr. Lee later in the year. His son continues his craft.

Mr. Samaresena, the jeweller also passed away a year ago in India. To fill the total of 8 Awardees, nominations were requested from the public in the press and online. Nominations included artists, historians, craftsmen, cultural experts and social activists. The independent Panel of Judges included Hamdan Majeed of ThinkCity, Chen Yoke Pin of Arts Ed, Ooi Geok Ling ex CEO of Penang Global Tourism, Andrew Han filmmaker and Chris Ong, hotelier. Online judging was conducted on 11th August 2021.

The winner without any contention was Dato' Seri Dr. Anwar Fazal, the Father of Malaysian NGO's. While Penang may be known for its food, its heritage and its hills, it is also known for its fiery civil society, people who care passionately about Penang and who are willing to fight for its future. No one exemplifies this more than Dr. Anwar. PHT is very proud to add him to the list of awardees.

The Previous Award winners (2004 to 2020) are :

The Late Dato Chuah Thean Teng (2005) – Master of Batik Art /Innovator
The Late Dato Lim Bian Yam (2005) – Chef Extraordinaire/Writer/Floral Designer & Instructor
The Late Mohd Bahroodin Ahmad(2005) – Performing Arts/Cultural Expert, Educator, Promoter
Mr Kok Ah Wah (2006) – Handmade Signboard Carver
The Late Yeap Seong Kee (2006) – Kebaya Designer
Ooi Sew Kim (2006) – Hokkien Puppet Troupe Owner
Noo Wan @Wan Dee Aroonratana (2007) – Thai Menora Performer/Cultural Expert/Shaman
The Late Lee Khok Hock (2007) – Last Traditional Lantern Maker
Toh Ai Wah (2008) – Last Teochew Puppet Troupe Owner
The Late N.B.Samarasena (2009) – Master Jeweller
Sim Buck Teik (2009) – Master Rattan Weaver
Cecil Rajendra (2015) – Poet & Human Rights Activist
Haja Mohideen (2017) – Handmade Songkok Artisan
The Late Lee Beng Chuan (special 2020) – Handmade Joss Stick Artisan

4.2 Penang Apprenticeship Programme for Artisans (PAPA)

PAPA has found that the most popular of its activities revolve around workshops. These have focused on weekend sessions. Due to recovery phases from the COVID-19 pandemic, physical workshops were not encouraged.

We look to our members to provide more ideas as well as expertise and interest.

The following PAPA workshops were conducted for this reporting period:

1. Wood Carving Workshop – 28th March 2021
2. Handmade Joss Stick Making Workshop – 10th April 2021

4.3 Site Visits

The site visits remained a feature within the PHT programmes as it brings members and the public to interesting places and sites and experts are engaged to deliver insider or lesser-known knowledge and facts to the audience.

1. Trishaw Ride (24th April 2021)

A total of 11 adults and 4 children participated in the trishaw ride event. Led by tour guide, Mr. Yeap Peng Hoe, the trishaw convoy departed from PHT office and passed by iconic landmarks of George Town, such as Fort Cornwallis, Town Hall, City Hall, St. George's Church, Blue Mansion, Hainan Association, Goddess of Mercy Temple, Sri Mahamariamman Temple, Masjid Kapitan Keling, Khoo Kongsi and Masjid Lebuah Acheh. The convoy had a secret pit stop at Stewart Lane, where participants were introduced to the former PHT office, trishaw repair shop and Mr. Lee's handmade joss stick shop.

4.4 PHT Public Talks

Public talks were organised by PHT to promote awareness and disseminate interesting information on heritage related issues. For this reporting period, no talks were held due to the COVID-19 pandemic. PHT is planning to bring the public talks to an online platform, and broaden the engagement across borders.

4.5 Monthly Tours

Clement Liang, our PHT Council Member, conducts the tour every last Sunday of the month, and offers interesting stories about the graves within the historic Northam Road Protestant Cemetery. However, the monthly tour was put on hold due to the COVID-19 pandemic.

5. Advocacy Projects

5.1 George Town Special Area Plan

Plan Malaysia, the national planning department, initiated a new exercise to revise the George Town Special Area Plan. Lim Gaik Siang had attended several roundtable sessions to provide her feedback and opinion on the revision, and to ensure that the revised plan protects the integrity and status of George Town as a UNESCO World Heritage Site.

5.2 Penang Hill Special Area Plan

A revised Penang Hill Special Area Plan was publicly exhibited for opinion and feedback. Ben Wismen, in his capacity of Hon. Secretary of PHT, submitted the feedback on behalf of PHT and objected to several large-scale projects including the construction of a helipad and a flagstaff atop Summit Road. The feedback also objected to the proposed cable car identified for Penang Hill, and urged for the revision of the hill's carrying capacity.

6. Human Resources

6.1 Staff and Office Administration

PHT office is currently managed by Mr. Chow Chee Kit, our PHT administrative executive since August 2020, following the resignation of Ms. Sariel Leong. PHT Council Members would like to take this opportunity to thank them for their service to the institution. PHT would also like to thank volunteers supported PHT in its daily office operations and during activities, and would welcome their continuous support in the future.

7. Acknowledgements

Penang Heritage Trust would like to thank the following for their continuous support, network and collaboration for the previous year.

1. Arts-Ed
2. Badan Pelestarian Pusaka Indonesia (BPPI)
3. Badan Warisan Malaysia (BWM)
4. Boon Leau Aroonratana
5. Boon San Tong Khoo Kongsì
6. Centre for Global Archaeological Research, USM (CGAR-USM)
7. Cheah Kongsì
8. Church of Assumption
9. George Town World Heritage Incorporated (GTWHI)
10. Hong Kong Economic and Trade Office
11. Khazanah Nasional Berhad
12. Japanese Foundation
13. Majlis Bandaraya Pulau Pinang (MBPP)
14. Majlis Perbandaran Seberang Perai (MBSP)
15. Nara Machizukuri Centre
16. Penang Catholic Diocese
17. Penang Chinese Chamber of Commerce
18. Penang Diocesan Museum
19. Penang Forum
20. Penang Global Tourism (PGT)
21. Penang Institute (PI)
22. PHT Living Heritage Treasure Award recipients
23. Penang Teochew Association
24. Penang Tourist Guides Association (PTGA)
25. Ritsumeikan University, Japan
26. Royal Bintang Hotel
27. Royal Thai Embassy, Kuala Lumpur
28. Royal Thai Consulate-General, Penang
29. Seven Terraces
30. Tan Yeow Wooi Culture and Heritage Research Studio
31. The Star Publications
32. The Star Pitt Street
33. Think City Sdn. Bhd

We would also like to acknowledge and thank all our funders, members, volunteers, donors and friends who very often came to assist in many ways. We apologise if anyone or anything has been inadvertently omitted or inaccurately stated.

-END-

Penang Heritage Trust

Treasurer's Report for the Year 2020

I am glad to present Penang Heritage Trust Treasurer Report for the Year 2020. Kindly refer to Auditor Financial Report for the year ending on 31st December 2020 for full details.

In summary, our total Accumulated Fund of **RM1,015,564** is a combination of two funds, namely:

- (1) General Accumulated Fund of **RM487,272**; and
- (2) Project Fund of **RM528,292**

1. Project Fund

Project funds are kept separate by PHT for the specific projects and proceeds from the projects (including secretariat fees and reimbursements) are transferred into the General Accumulated Fund after a particular project is closed, or partly withdrawn to reimburse the project costs (including office administration purposes). Please refer to Statement of Project Funds As At December 31, 2020 in page 5 of Auditors' Report. No new project fund was added throughout the reporting period.

2. Income and Expenditure

The total income received, without surplus from projects, was RM33,555 as compared to RM48,222 in year 2019. The total office and administration expenditures for the year is RM85,320 as compared to RM84,683 in year 2019. Total deficit before project surplus is RM51,765 as compared to RM36,461 in year 2019.

Due to the COVID-19 pandemic and Movement Control Order, PHT had to cancel a lot of activities, therefore the project income received in year 2020 is RM19,895 only as compared to RM45,496 in year 2019. Therefore, we have a deficit of RM31,870 for the year 2020, before the addition of donations, as compared to a surplus of RM9,035 in year 2019.

PHT received donations of RM3,741 and government subsidy of RM500 for 2020, hence the final deficit for the year is recorded as RM27,629. This is compared to year 2019 whereby the donations received were RM4,540 and total surplus for year 2019 is RM13,575.

The total office and administration expenditures for the year 2020 was RM85,320 and is made up of payments to staff (58%), office maintenance (34%), and other miscellaneous cost (8%) compare to 57%, 34% and 8% respectively for the year 2019.

For the complete report with detailed breakdown on the respective costs and accounting factors, please refer to Audited Financial Report for PHT for year ending on 31st December 2020 as distributed.

Finally, we would like to thank our sponsors and collaborators for the PHT activities, project funders and all individuals and organizations who had made donations in monetary terms and in kind to PHT.

Thank you.

A handwritten signature in black ink, appearing to read 'Loo Chee Hin'.

Loo Chee Hin
Hon. Treasurer PHT
September 2021

Appendix A

Summary of Income Statement for the year of 2019

	<u>2020</u>	<u>2019</u>
Admission fee - Life Member	-	3,000.00
Admission fee - New Member	1,185.00	870.00
Subscription	<u>7,340.00</u>	<u>10,130.00</u>
Contribution from Memberships	8,525.00	14,000.00
Fixed Deposit Interest	20,151.00	25,901.00
Mechandise and Sundry Income	855.00	2,421.00
Sundry Income	24.00	1,900.00
Living Heritage Treasure Award Management Fee	<u>4,000.00</u>	<u>4,000.00</u>
Total Income Received	33,555.00	48,222.00
Office and Administration Expenditures	<u>-85,320.00</u>	<u>-84,683.00</u>
Total Deficit before Project Income	-51,765.00	-36,461.00
Project Income		
Project Income	16,456.00	24,570.00
Site Visit	800.00	636.00
PHT Talk	170.00	2,340.00
Insurance Claim	-	-
Heritage Trail	<u>2,469.00</u>	<u>17,950.00</u>
Surplus (Deficit) from Operation	-31,870.00	9,035.00
Government Subsidy	500.00	
Donation Received	<u>3,741.00</u>	<u>4,540.00</u>
Surplus (Deficit) for the year	<u>-27,629.00</u>	<u>13,575.00</u>
General Fund C/F	514,901.00	501,326.00
Surplus (Deficit) for the year	-27,629.00	13,575.00
General Fund at End of Year	<u><u>487,272.00</u></u>	<u><u>514,901.00</u></u>

Appendix B

Analysis of Office and Administration Expenditures

	<u>2020</u>	<u>2019</u>
Total Expenditures for the year	<u>85,320.00</u>	<u>84,683.00</u>
<u>Staff Costs</u>		
Accounting Fee	6,000.00	6,000.00
Bonus	2,550.00	
Casual Wages		
Employees' Provident Fund	4,654.00	4,516.00
Employees' Insurance System	132.00	138.00
Salaries	35,588.00	37,400.00
SOCSSO	576.00	604.00
	<u>49,500.00</u>	<u>48,658.00</u>
% of Staff Costs	58.02%	57.46%
<u>Office Maintenance Cost</u>		
Assessment and Quit Rent	1,315.00	1,287.00
Website Expenses	7,382.00	
Depreciation	6,308.00	6,019.00
Insurance	2,190.00	2,329.00
Office Cleaning	3,332.00	3,600.00
Rental of Office Equipment	1,540.00	1,680.00
Repair and Maintenance	-	5,039.00
Telephone and Fax	4,269.00	4,915.00
Upkeep of Photocopy Machine	190.00	550.00
Water and electricity	2,363.00	3,501.00
	<u>28,889.00</u>	<u>28,920.00</u>
% of Office Maintenance Cost	33.86%	34.15%
<u>Other Expenditures</u>		
	<u>6,931.00</u>	<u>7,105.00</u>
% of Other Expenditures	8.12%	8.39%

