

CHAMBER OF DIVING & WATER SPORTS
The Estimated Budget
For the period from 1st of July 2022 till 30th of June 2023

" In Egyptian pounds "

Totally	partial	Payments during the period	Totally	partial	Revenue during the period
		<u>General Expenses</u>			
	4,345,000.00	Salaries, wages and benefits of Employees	726,000.00		collected membership fees
	350,000.00	Offices Rentals	3,509,000.00		Revenue for services
	150,000.00	Board of Directors meetings and general assembly	750,000.00		Registration fees
	612,190.00	The Chambers's share for the social insurances	3,526,400.00		Exams - Cards - Certificates
	30,000.00	Incentives and Bonus	500,000.00		Bank Credit interest
	204,679.32	Professional fees and legal consultations	2,497,310.00		Implementation of international standards Revenue (ISO Revenue)
	1,062,885.20	Human resources development unit (Training)	1,130,500.00		Training revenues
	75,000.00	internal trips and conferences (Transportation & accommodation)	65,000.00		Green Fins
	250,000.00	Marketing and exhibitions	6,387,500.00		trips notification revenue
	107,710.00	Legal fees			
	360,561.24	Environmental Projects Unit and Green Fins Standards			
	3,860,108.46	Development & Updating unit for Chamber's website and social media			
	80,000.00	Provision for end of service benefits for employees			
	709,500.00	Other expenses			
	20,000.00	Bank Fees			
	4,729,182.03	international standards Implementation Unit EXP (ISO EXP)			
	100,000.00	Public and international relations			
	1,000,000.00	international standards Implementation Unit Exp at the activities implementation sites			
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18,046,816.24		<u>Total General Expenses</u>			
140,000.00		Chamber's cards expenses			
1,100,000.00		Fixed assets			
292,800.00		the Egyptian Tourism Federation share			
72,600.00		Legal reserve			
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-		<u>Surplus / Deficit Budget</u>	560,506.24		
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19,652,216.24		Total Payments	19,652,216.24		Total Revenue