

TSHWANE SOUTH COLLEGE FOR FET

INCOME BUDGET - 2016	CONSOLIDATION	CONSOLIDATION	CONSOLIDATION
	2016	2015	2014
Trimester			
Engineering Studies (N1 - N6) full time	19,666,900	11,428,600	17,873,393
Engineering Studies Exam only	0	256,500	856,420
Engineering Studies N1 - N6 part time	0	3,046,100	13,392,157
Semester			
Business Studies N4- N6 full time	6,157,546	3,324,357	3,243,587
Business Studies N4- N6 part Time	0	1,813,952	5,582,170
Business Studies N4 To N6 Exam only	0	1,313,573	86,540
Hospitality N4- N6	36,000	0	807,469
Year Courses			
NC(V) Year course (level 2-4)	27,074,129	21,990,235	31,224,734
Workshops	21,557,268	5,001,300	14,092,600
Workshops Private Short	5,658,375	8,019,000	6,722,000
Workshop Unemployed Long	0	4,872,600	4,680,000
Workshop Trade Test	960,975	0	81,000
Clothing Manufacturing/Cosmetics	339,444	248,000	240,000
BCD DOL Programmes	600,000	405,000	1,035,000
Hall Rental	4,000	30,000	30,000
Building Monthly Rentals	93,000	93,444	129,444
Admin fee Foreign Learners	6,400	6,400	357,300
Administration fee	96,000	96,000	33,000
Photostats (at Library)	6,600	6,600	13,851
SANDF Long	6,752,451	9,714,000	11,458,396
SANDF Short	0	570,000	800,000
Pottery	0	0	56,650
Pottery Material Sales	0	0	6,155
University Courses	2,500,000	2,000,000	1,728,000
TUT	0	52,500	52,500
Scrap Metal	14,800	46,800	47,700
Hostel	540,000	384,000	222,000
NSF	0	9,000,000	222,000
Trade Test Preparations	0	0	7,500
Certificates/Results/Student Cards	40,200	44,700	10,949
2250 PLC	0	0	40,000
Vodacom Tower	108,000	36,000	0
NTIP	0	0	2,160,000
Bridgestone	0	0	50,000
Workshop Medical Fee	27,000	27,000	15,840
Learnerships	6,025,000	812,500	6,681,925
Interest Received	850,000	1,027,320	1,080,000
Bookshop income	1,400,000	1,500,000	4,995,530
Subsidy income Goods & Services	44,421,105	51,719,939	16,910,000
Subsidy income Salaries	0	5,736,061	30,073,000
TOTAL INCOME	144,935,193	144,622,481	177,098,810
TOTAL EXPENSES	156,656,233	165,485,837	199,675,159
SURPLUS/ DEFICIT	-11,721,040	-20,863,357	-22,576,349

CONSOLIDATION	
	2013
	11,706,480
	885,770
	8,951,505
	2,838,400
	1,524,694
	106,410
	795,230
	32,518,215
	12,185,000
	5,730,000
	3,830,310
	73,600
	960,940
	1,035,000
	30,000
	102,244
	280,000
	30,000
	23,500
	9,950,000
	756,000
	79,500
	0
	1,300,000
	52,500
	35,000
	297,000
	0
	7,500
	22,249
	112,500
	21,000
	2,145,000
	50,000
	14,400
	7,121,240
	1,800,000
	2,610,030
	35,596,000
	33,393,900
	178,971,117
	181,587,494
	-2,616,377