

R26 653 238

Operating budget

R8 106 128

University-wide budget

THE NUMBERS

**EXECUTIVE
DIRECTOR
OFFICE**

**MARKETING &
STAKEHOLDER
RELATIONS**

**MEDIA &
SOCIAL MEDIA**

**ONLINE
COMMUNICATION**

**NEWSROOM &
VIDEO PRODUCTION**

TOTAL BUDGET:
R6 552 441

SALARIES:
R3 563 561

OPERATING COSTS:
R2 988 880

TOTAL BUDGET:
R9 985 999

SALARIES:
R5 146 959

OPERATING COSTS:
R4 879 040

INCOME
- R40 000

TOTAL BUDGET:
R7 092 406

SALARIES:
R5 518 446

OPERATING COSTS:
R1 573 960

TOTAL BUDGET:
R2 682 995

SALARIES:
R2 516 835

OPERATING COSTS:
R166 160

TOTAL BUDGET:
R8 445 525

SALARIES:
R6 558 857

OPERATING COSTS:
R1 886 668

TOTAL CMD BUDGET: R34 759 366

