



Appendix Three: The table below provides a summary of costs recorded specifically related to Communication Centre Managers and Operations Managers by year between 1 January 2021 to 31 December 2023.

	2021	2022	2023
GROSS EXPENDITURE	889,806	951,351	1,168,322
PERSONNEL EXPENDITURE	875,633	889,680	1,124,592
SALARIES AND WAGES	871,945	888,860	1,121,972
OTHER PERSONNEL EXPENDITURE	388	712	968
HEALTH AND WELFARE	-	82	19
TRAINING AND CONFERENCES	3,300	27	1,633
3000 - OTHER EXPENDITURE	14,173	61,671	43,731
FLEET	-	170	-
CLOTHING AND UNIFORMS	888	-	301
OPERATIONAL EQUIP & CONSUMABLES	133	974	575
OCCUPANCY	-	305	-
COMMUNICATIONS	3,492	8,028	4,357
COMPUTER COSTS	202	377	173
OFFICE EQUIP&CONSUMABLES	459	428	432
PROMOTIONAL ACTIVITIES	-	-	-
TRAVEL/MEETINGS/ENTERTAINMENT	8,439	49,043	37,538
PROFESSIONAL FEES/CONSULTANTS	345	1,224	88
MISCELLANEOUS EXPENSES	215	1,124	266
GRANTS AND DONATIONS	-	-	-