ISLAMABAD CHAMBER OF COMMERCE & INDUSTRY

BUDGET FOR 2023-2024 (October 2023 To September 2024)

Description of Income	Projected Income for 2022-2023 Rs	Actual Income 2022-23 Rs	Projected Income for 2023-2024 Rs	Description of Expenditures	Approved Expenses 2022-2023 Rs	Actual Expenses 2022-23 Rs	Proposed Expenses 2023-2024 Rs
Members Subscrip	35,000,000	40,318,200	45,000,000	Staff Salary,Perks&Ber	35,000,000	29,880,937	40,000,000
Visa Letter fee	10,000,000	10,123,000	12,500,000	Communication	800,000	614,575	800,000
Certificate of Origir	800,000	812,600	1,000,000	Electricity Bills	4,500,000	3,744,799	6,000,000
Identity Card fee	1,300,000	1,578,500	2,000,000	Stationary & Printing	1,500,000	1,316,742	2,000,000
Membership Form	110,000	160,400	150,000	M Books (FPCCI)&ID C	1,500,000	1,465,725	2,000,000
Rental Income	45,000,000	41,361,731	50,000,000	Magazine/Annual Repo	4,500,000	1,426,000	5,500,000
Election fee	1,100,000	-	2,200,000	Diesel & Petrol	850,000	716,914	1,500,000
Attestation fee	150,000	102,900	150,000	Newspapers	175,000	171,942	200,000
B Maintenance Re	1,500,000	1,890,950	2,000,000	Meetings & Functions	6,000,000	6,144,997	9,000,000
Adds Magazine/A	600,000	437,069	600,000	Rental items,Photograp	1,500,000	1,706,133	1,500,000
CSR Fund	600,000	687,000	700,000	Groceries	2,500,000	3,147,316	4,000,000
Events (Awards, E	5,000,000	851,761	10,000,000	Sui Gas & Water Bills	500,000	679,999	800,000
Banks Book Balan	114,385,820	-	125,874,561	Fee & Subscription	200,000	140,952	200,000
1st Int'l Housing E	-	26,453,000	-	Legal & Professional	1,500,000	1,291,609	2,000,000
Business/Wowen	-	721,000	-	Property Tax	800,000	139,831	800,000
Earthquake RF(Tu	-	5,585,000	-	Advertisement	1,000,000	83,900	1,000,000
Adds for Diaries	-	900,000	-	Repair & Maintenance	1,500,000	1,578,619	2,000,000
ARY& Ripha event	-	700,000	-	Janitorial items	500,000	766,125	1,200,000
1st ICCI Tourism S	-	13,303,250	-	Ambulance	1,000,000	415,380	1,000,000
Sharm-el-Sheikh E	-	6,877,000	-	Shields & Souvenirs	1,200,000	2,266,940	2,500,000
	-		-	Insurance	500,000	212,489	500,000
	-	-	-	Security Guards	1,500,000	736,909	1,000,000
	-	-	-	Buildings Maintenance	3,500,000	3,015,318	3,500,000
	-	-	-	Courier & Postage	700,000	473,483	700,000
	-	-	-	Internship/Staff Course	500,000	32,204	1,000,000
	-	-	-	Donations	500,000	500,000	1,000,000
	-	-	-	Gifts	300,000	35,000	1,000,000
	-	-	-	Bank Charges	25,000	21,656	50,000
	-	-	-	Income Tax / WHT	300,000	-	500,000
	-	-	-	Fixed Assets	1,500,000	14,411,379	15,000,000
	-	-	-	Contribution to Gratuity	15,000,000	3,786,036	15,000,000
	-	-	-	Export Display Centre	15,000,000	1,820,225	15,000,000
	-	-	-	Buildings up Gradation	50,000,000	340,180	50,000,000
	-	-	-	Research & Developme	1,500,000	-	1,500,000
	-	-	-	Automation	1,500,000	264,095	10,000,000
	-	-	-	CSR Fund	1,500,000	90,000	2,200,000
	-	-	-	Advances to staff	5,000,000	667,000	2,500,000
	-	-	-	Events(Deleg.Awards,E	5,000,000	1,272,997	10,000,000
	-	-	-	1st Int'l Housing Expo 2	-	25,192,278	-
	-	-	-	Business/Wowen Awar	-	1,512,310	-
	-	-	-	Earthquake Turkiye&Sy	-	6,000,000	-
	-	-	-	Diaries Priniting	-	1,222,691	-
	-	-	-	ARY& Ripha event	-	271,302	-
	-	-	-	1st ICCI Tourism Sumr	-	13,303,250	-
	-	-	-	VPs Recognition Ceren	-	1,619,083	-
	-	-	-	Sharm-el-Sheikh Egypt	-	6,875,300	-
	-	-	-	AGR/Lease Extension	8,000,000	-	15,000,000
	-	-	-	Parking ICCI	300,000	-	-
	-	-	-	Surplus	36,395,820		22,724,561
Total	**215,545,820**	**152,863,361**	**252,174,561**	**Total**	**215,545,820**	**141,374,620**	**252,174,561**

Assistant Secretary (Fin) Secretary General Vice President Finance Committee President