

KELAB GOLF MIRI

**Propose Capital Expenditure
Budget up to month of 31st December 2012**

(16) CAPITAL EXPENDITURE

CLUBHOUSE

	<u>2011 Budget</u>	<u>2011 Actual</u>
<u>Budget 2012</u>		
1 unit 3HP Air-Con. (KTV Room)	4,000.00	
1 unit 2HP Air-Con. (Mgr Office)	3,000.00	
1 unit laptop inclusive MS Windows & Office	4,000.00	
<u>Budget 2011</u>		
1 no. Camera CCTV around the Clubhouse	3,000.00	2,150.00
40,000.00		
1 no. Washing Machine	3,000.00	2,600.00
Office Renovation	20,000.00	19,380.00
Caddy Shed	5,000.00	4,800.00
1 unit 1.5HP Daikin Air-con (Mgr quarters)	-	1,600.00
1 unit NEC Projector	-	1,999.00
<u>Budget 2010</u>		
Repair of rooftop cement leakage	35,000.00	
1 no. High Pressure Water Pump	1,000.00	
Curtains for Function Hall	12,000.00	
Upgrading of computer systems	5,970.00	2,034.00
- 1 unit laptop - Laptops Windows Operating System		
Construction of starter sheds	20,000.00	
2 unis Alpha Electric Water Heaters /Piped in gas	9,750.00	2,400.00
5HP Air Conditioner Set (FunctionHall)	6,300.00	
3HP Air Conditioner Set (men's restroom)	3,400.00	3,500.00
Alarm system for Terrace Bar	1,659.00	
Roller shutter	800.00	
<u>Budget 2009</u>		
Swimming pool furniture	9,200.00	
1 no. dryer	2,500.00	
Banquet chairs & tables	7,400.00	
Underground cable to guard house	23,500.00	
<u>Budget 2008</u>		
1 no. water pump	4,000.00	
	180,329.00	44,150.00
		40,463.00

KITCHEN EQUIPMENT

<u>Budget 2012</u>		
1 no. freezer	4,000.00	
<u>Budget 2008</u>		
1 no chiller	3,000.00	
1 no freezer	3,000.00	
	10,000.00	-
		-

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COURSE & GREENS

Budget 2012

1 unit sod cutter	30,000.00		
1 unit Rough Cutter	25,000.00		
1 unit Blower	34,000.00		
5 nos buggy	70,500.00	47,000.00	47,000.00
1 unit Recon Pick Up Truck	40,000.00		

Budget 2011

2 nos bush cutters	2,500.00	2,500.00	1,230.00
1 unit 3 Turf Groomer c/w accessories		-	28,000.00
CCTV at Workshop		-	4,150.00

Budget 2010

1 unit Green Mower	124,000.00		
1 unit Tractor 40HP	78,000.00		
2 units motorbike	11,000.00		
	415,000.00	49,500.00	80,380.00
	605,329.00	93,650.00	120,843.00