

KELAB GOLF MIRI

Propose Capital Expenditure
Budget up to month of 31st December 2011

(16) CAPITAL EXPENDITURE

CLUBHOUSE

		<u>2010 Budget</u>	<u>2010 Actual</u>
<u>Budget 2011</u>			
1 no. Camera	3,000.00		
CCTV around the Clubhouse	40,000.00		
1 no. Washing Machine	3,000.00		
Office Renovation	20,000.00		
2nos battery operated bicycles(for marshal	5,000.00		
Caddy Shed	5,000.00		
<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	66,000.00	
- Golf Reg., Tournament & eOnline Mgt Systems			53,730.00
- Web Server & Hard Disk for back up			3,648.00
- Server Windows Operating System			2,630.00
2sets computers w/printer for starter sheds		5,000.00	4,194.00
- Laptops Windows Operating System			3,640.00
KGM Website	4,000.00		
Construction of starter sheds	20,000.00		
Piped in gas	9,750.00		
5HP Air Conditioner Set (FunctionHall)	6,300.00		
3HP Air Conditioner Set (men's restroom)	3,400.00		
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		
1 no. washing machine		3,000.00	2,650.00
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		
	222,479.00	74,000.00	70,492.00

KITCHEN EQUIPMENT

Budget 2008

1 no chiller	3,000.00		
1 no freezer	3,000.00		
	6,000.00	-	

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COURSE & GREENS

Budget 2011

2 nos bush cutters 5,000.00

Budget 2010

1 unit Green Mower 124,000.00

1 unit Tractor 40HP 78,000.00

2 units motorbike 11,000.00

1 unit sod cutter 22,000.00

5 nos buggy 117,500.00

357,500.00	-	-
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DRIVING RANGE

Budget 2010

Driving Range Mat 16,000.00 -

16,000.00	-	-
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601,979.00	74,000.00	70,492.00
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