PENANG GLOBAL TOURISM SDN BHD
BUDGET TRACKING 2012 (AS OF NOV 2012)
SUMMARY

APPENDIX 1

	ACTUAL YEAR 2012 (TILL NOV) RM (A)	ORIGINAL BUDGET RM (B)	1ST REVISED (20.09.2012) RM (C)	2ND REVISED (05.12.2012) RM (D)	BALANCE BUDGET YEAR 2012 RM (D-A)	BALANCE BUDGET %	ACTUAL YEAR 2011 RM
Operating Expenditure (OPEX)	1,186,735	1,621,277	1,621,277	1,485,869	299,133	20%	1,012,160
Capital Expenditure (CAPEX)	90,438	174,000	144,000	115,910	25,472	22%	360,792
Marketing/Promotion	515,405	923,000	632,033	605,166	89,762	15%	335,554
Communications	843,225	1,396,200	1,160,509	998,176	154,951	16%	770,973
Events	383,557	291,000	634,188	500,171	116,614	23%	166,545
Tourism Services	46,215	360,000	116,504	105,763	59,548	56%	79,599
Penang Centre of Tourism Excellence	3,223	60,000	60,000	50,000	46,777	94%	-
Branding	-	151,000	-	-	-	0%	39,432
TOTAL PGT (excl. CAPEX)	**2,978,359**	**4,976,477**	**4,368,510**	**3,861,054**	**792,257**	**21%**	2,765,054
TOTAL STATE EXCO	**4,011,964**	**2,500,000**	**3,100,000**	**3,638,946**	**(373,019)**	**0%**	2,419,705
GRAND TOTAL	**6,990,324**	**7,476,477**	**7,468,510**	**7,500,000**	**419,238**	**10%**	**5,184,759**