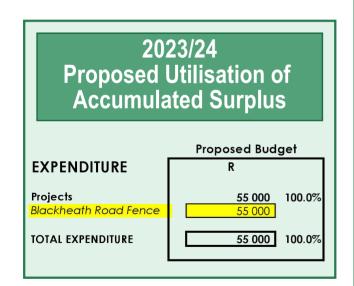


GROWTH:

Expenditure 7.6%

Additional Rates Required 4.2%



2023/24 Proposed Budget

	As per Business Plan		Proposed Budget		Variance	
INCOME	R		R		R	
Income from add. Rates	-1 747 373	100.0%	-1 718 0	10 96.9 %	29 363	-114.5%
Other: Accumulated Surplus	-	0.0%	-55 0	00 3 .1%	-55 000	214.5%
TOTAL INCOME	-1 747 373	100.0%	-1 773 0	10 100.0%	-25 637	100.0%
EXPENDITURE	R		R		R	
Core Business Cleansing services Environmental upgrading Law Enforcement Officers / Traffic Wardens	1 546 909 110 509 18 937	88.5%	1 546 5 110 0 10 0	00	- 339 -509 -8 937	0.0%
Public Safety Public Safety - CCTV monitoring Public Safety - CCTV - Leasing of cameras Social upliftment Urban Maintenance	791 073 313 855 279 585 14 013 18 937		791 0 324 6 276 8 14 0 20 0	43 54 00	- 10 788 -2 731 -13 1 063	
Depreciation Repairs & Maintenance Interest & Redemption	- - -	0.0% 0.0% 0.0%		- 0.0% - 0.0% - 0.0%		0.0% 0.0% 0.0%
General Expenditure Accounting fees Administration and management fees Advertising costs Auditor's remuneration Bank charges Communication Computer expenses Contingency / Sundry Insurance Meeting expenses Office rental Printing / stationery / photographic Secretarial duties Telecommunication	148 043 14 245 23 820 16 854 11 910 3 933 2 354 18 295 7 303 11 236 2 525 14 292 3 158 14 292 3 826	8.5%	109 9 10 0 5 0 8 0 12 0 4 4 3 5 10 0 8 0 12 0 2 5 10 0 3 5 18 0 3 0	00 00 00 00 00 00 00 00 00 00 00	-38 143 -4 245 -18 820 -8 854 90 467 1 146 -8 295 697 764 -25 -4 292 342 3 708 -826	-2.2%
Projects Community Fun Run		0.0%	10 0 10 0		10 000 10 000	0.6%
Capital Expenditure (PPE) Fence		0.0%	55 0	00	55 000	3.1%
Bad Debt Provision 3% TOTAL EXPENDITURE	52 421 1 747 373	3.0%	1 773 0			-0.1% 1.5%
(SURPLUS) / SHORTFALL	-			~		