

Staff welfare (tea, Coffee, etc.)	3 600		3 960		4 356		4 792		5 270	
Subscriptions										
Telephone and fax	20 000		22 000		24 200		26 620		29 282	
Training										
Traveling										
Other: Specify										
8. Operational Projects	60 000	2.0%	66 000	2.0%	72 600	2.0%	79 860	2.0%	87 846	2.0%
Street Sweepers										
Re-painting of roadworks	60 000		66 000		72 600		79 860		87 846	
Provide Detail										
Provide Detail										
Provide Detail										
9. Capital Projects	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Provide Detail										
Provide Detail										
Provide Detail										
Provide Detail										
Provide Detail										
10. Capital Expenditure (PPE)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Office Furniture										
Office Equipment										
Computer Equipment										
CCTV Cameras										
Electric Fence										
Security Equipment										
Vehicles										
Other: Specify										
Other: Specify										
11. Future Provision	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Assets										
Operational Project										
Capital Project										
Other: Specify										
12. Bad Debt Provision 3%	92 122	3.0%	101 318	3.0%	111 435	3.0%	122 606	3.0%	134 851	3.0%
TOTAL EXPENDITURE	3 070 722	100.0%	3 377 278	100.0%	3 714 491	100.0%	4 086 868	100.0%	4 495 037	100.0%
INCOME	R		R		R		R		R	
1. Revenue - SRA Add Rates	-3 070 722	100.0%	-3 377 278	100.0%	-3 714 491	100.0%	-4 086 868	100.0%	-4 495 037	100.0%
2. Accumulated Surplus	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
TOTAL INCOME	-3 070 722		-3 377 278		-3 714 491		-4 086 868		-4 495 037	
(SURPLUS) / SHORTFALL	-		-		-		-		-	
BUDGET GROWTH	20.85%		9.98%		9.98%		10.02%		9.99%	