



AIRPORT INDUSTRIA CITY IMPROVEMENT DISTRICT (AICID)

5 YEAR TERM BUDGET

1st July 2025 to 30th June 2030

	Reviewed 2026/27	Council Approved 2027/28	Proposed Budget 2027/28	Variance
INCOME				
Income from Additional Rates	R -7 244 995 90.1%	R -7 507 079 94.3%	R -7 561 203 93.2%	R -54 124 35.1%
Other: Accumulated Surplus	-800 000 9.9%	-450 000 5.7%	-550 000 6.8%	-100 000 64.9%
TOTAL INCOME	-8 044 995 100.0%	-7 957 079 100.0%	-8 111 203 100.0%	-154 124 100.0%
EXPENDITURE				
Employee Related	R 922 200 11.5%	R 985 700 12.4%	R 564 700 7.0%	R -421 000 -273.2%
Salaries and Wages	585 000	630 000	400 000	-230 000
PAYE, UIF & SDL	235 000	250 000	80 000	-170 000
Allowances: Locomotion	24 200	26 000	38 000	12 000
COIDA	10 000	6 700	6 700	-
Bonus	68 000	73 000	40 000	-33 000
Core Business	4 909 400 61.0%	5 183 000 65.1%	5 513 000 68.0%	330 000 214.1%
Cleansing services	1 166 400	1 260 000	1 260 000	-
Environmental upgrading	-	-	-	-
Law Enforcement Officers	-	-	300 000	300 000
Public Safety	3 435 000	3 700 000	3 700 000	-
Public Safety - CCTV monitoring	264 000	175 000	205 000	30 000
Social upliftment	44 000	48 000	48 000	-
Urban Maintenance	-	-	-	-
Depreciation	706 795 8.8%	606 367 7.6%	606 367 7.5%	- 0.0%
Repairs & Maintenance	260 000 3.2%	300 000 3.8%	300 000 3.7%	- 0.0%
General Expenditure	229 250 2.8%	206 800 2.6%	350 300 4.3%	143 500 93.1%
Accounting & taxation fees	-	-	85 000	85 000
Auditor's remuneration	35 000	30 000	35 000	5 000
Bank charges	3 000	3 300	3 300	-
Computer expenses	26 000	30 000	30 000	-
Contingency / Sundry	24 000	26 000	26 000	-
Insurance	70 000	48 000	60 000	12 000



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Meeting expenses	24 000		26 000		26 000		-	
Office rental	11 000		12 000		25 000		13 000	
Printing / stationery / photographic	9 000		10 000		10 000		-	
Refreshments and Teas	7 250		8 000		10 000		2 000	
Telecommunication	20 000		13 500		30 000		16 500	
Utilities (not CCT)	-		-		10 000		10 000	
Projects	650 000	8.1%	450 000	5.7%	550 000	6.8%	100 000	64.9%
Road Marking	100 000		100 000		100 000		-	
Road Fixing	400 000		300 000		400 000		100 000	
Environmental	150 000		50 000		50 000		-	
Capital Expenditure (PPE)	150 000	1.9%	-	0.0%	-	0.0%	-	0.0%
CCTV / LPR Cameras	100 000		-		-		-	
Computer Equipment	25 000		-		-		-	
Office Equipment	25 000		-		-		-	
Bad Debt Provision 3%	217 350	2.7%	225 212	2.8%	226 836	2.8%	1 624	1.1%
TOTAL EXPENDITURE	8 044 995	100.0%	7 957 079	100.0%	8 111 203	100.0%	154 124	100.0%
(SURPLUS) / SHORTFALL	-		-		-		-	
GROWTH: EXPENDITURE	-2.5%		-1.1%		0.8%			
GROWTH: ADD RATES REQUIRED	9.3%		3.6%		4.4%			