

SUMMARY OF BUDGET 2008/9

	Approved Budget 2008/2009	Approved Budget 2009/2010	Approved Budget 2010/2011
Operating Income	140,303,015	144,095,811	167,719,563
Grants:	92,929,186	91,924,000	110,732,400
Equitable Share	54,006,000	67,103,000	82,936,000
MIG	15,737,000	19,862,000	22,440,000
CDM Funding	1,000,000	1,100,000	1,210,000
EU Funding	-	0	-
MSIG	735,000	735,000	735,000
Grants (Carry Overs)	8,861,186	0	-
MFMG	1,250,000	2,750,000	3,000,000
DBSA Funding	11,000,000	0	-
Local Gov. Funding	-	0	-
Skills Development Grant	340,000	374,000	411,400
Trading Services :	20,910,000	23,001,000	25,301,100
Water Sales & Provision	12,560,000	13,816,000	15,197,600
Sale of Sites	8,350,000	9,185,000	10,103,500
Economic Services :	21,254,000	22,964,700	25,261,170
Sewerage Services	3,900,000	4,290,000	4,719,000
Refuse Removal	4,350,000	4,455,000	4,900,500
Traffic Department	4,055,000	4,460,500	4,906,550
Service Charges	-	0	-
Property Rates	7,077,000	7,700,000	8,470,000
Water Service Charges	1,872,000	2,059,200	2,265,120
Other Income	5,209,829	6,206,111	6,424,893
Total Expenditure	140,303,015	144,095,811	167,411,013
Personnel Expenditure	28,973,520	31,870,872	35,057,959
Councillor's Allowances	8,900,000	9,790,000	10,769,000
General Expenses	35,519,548	42,488,280	46,452,212
Repairs and Maintenance	2,715,150	2,986,665	3,280,492
Contribution to funds	3,900,564	4,707,920	5,178,712
Capital Expenditure	60,294,234	52,252,074	66,672,638
Operating surplus/Deficit	-	-	-

SUMMARY OF CAPITAL BUDGET : 2008/09

Categories	2008/09 Budget	% Allocation
Electricity Projects	8,280,000	14%
Roads Projects	16,777,316	28%
Social Upliftment Projects	1,950,000	3%
LED Projects	1,245,000	2%
Infrastructure Development	13,000,000	22%
Storm Water Projects	6,000,000	10%
Waste & Environmental	4,000,000	7%
Public Safety	1,911,918	3%
Institutional Development	7,130,000	12%
Total Capital Budget	60,294,234	100%

