

EASTLAKE ISLAND CID

2025/26

PROPOSED BUDGET

	As per Business Plan	Proposed Budget	Variance
INCOME	R	R	R
Income from Additional Rates	-588 763 100.0%	-588 763 100.0%	- 0.0%
TOTAL INCOME	-588 763 100.0%	-588 763 100.0%	- 0.0%
EXPENDITURE	R	R	R
Core Business	510 925 86.8%	523 090 88.8%	12 165 2.1%
Cleansing services	-	-	-
Environmental upgrading	8 025	13 500	5 475
Public Safety	358 450	362 140	3 690
Public Safety - CCTV - Leasing of cameras	144 450	144 450	-
Social upliftment	-	3 000	3 000
Repairs & Maintenance	6 000 1.0%	6 000 1.0%	- 0.0%
General Expenditure	54 175 9.2%	42 010 7.1%	-12 165 -2.1%
Accounting fees	19 260	15 000	-4 260
Advertising costs	5 000	6 000	1 000
Auditor's remuneration	21 400	12 500	-8 900
Bank charges	1 500	1 500	-
Marketing and promotions	4 280	4 280	-
Meeting expenses	535	530	-5
Secretarial duties	1 000	1 000	-
Telecommunication	1 200	1 200	-
Bad Debt Provision 3%	17 663 3.0%	17 663 3.0%	- 0.0%
TOTAL EXPENDITURE	588 763 100.0%	588 763 100.0%	- 0.0%

(SURPLUS) / SHORTFALL

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GROWTH: EXPENDITURE	6.9%
GROWTH: ADDITIONAL RATES REQUIRED	6.9%