

EASTLAKE ISLAND CID

2026/27

PROPOSED BUDGET

	As per Business		Proposed		Variance	
	R		R		R	
INCOME						
Income from Additional Rates	-639 946	100.0%	-638 000	100.0%	1 946	-0.3%
TOTAL INCOME	-639 946	100.0%	-638 000	100.0%	1 946	-0.3%
EXPENDITURE						
Core Business	557 391	87.1%	568 960	89.2%	11 569	1.8%
Environmental upgrading	8 587		15 060		6 473	
Public Safety	383 542		388 600		5 058	
Public Safety - CCTV - Leasing of cameras	165 262		165 300		38	
Repairs & Maintenance	6 000	0.9%	6 000	0.9%	-	0.0%
General Expenditure	57 357	9.0%	43 900	6.9%	-13 457	-2.1%
Accounting & taxation fees	20 608		8 000		-12 608	
Advertising costs	5 000		6 500		1 500	
Auditor's remuneration	22 898		10 000		-12 898	
Bank charges	1 500		1 000		-500	
Insurance	-		10 000		10 000	
Marketing and promotions	4 580		6 000		1 420	
Meeting expenses	571		-		-571	
Secretarial duties	1 000		1 000		-	
Telecommunication	1 200		1 400		200	
Bad Debt Provision 3%	19 198	3.0%	19 140	3.0%	-58	0.0%
TOTAL EXPENDITURE	639 946	100.0%	638 000	100.0%	-1 946	-0.3%

(SURPLUS) / SHORTFALL

-

-

-

GROWTH: EXPENDITURE 8.4%

GROWTH: ADDITIONAL RATES REQUIRED 8.4%