

PAROW EAST INDUSTRIAL CITY IMPROVEMENT DISTRICT

2025/26

PROPOSED BUDGET

	As per Business Plan	Proposed Budget	Variance
INCOME	R	R	R
Income from Additional Rates	-2 148 181 100.0%	-2 148 181 100.0%	- 0.0%
TOTAL INCOME	-2 148 181 100.0%	-2 148 181 100.0%	- 0.0%
EXPENDITURE	R	R	R
Core Business	1 649 992 76.8%	1 649 992 76.8%	- 0.0%
Cleansing services	179 495	179 495	-
Public Safety	1 348 205	1 348 205	-
Public Safety - CCTV monitoring	86 562	86 562	-
Social upliftment	17 865	17 865	-
Urban Maintenance	17 865	17 865	-
Depreciation	84 000 3.9%	84 000 3.9%	- 0.0%
Repairs & Maintenance	16 854 0.8%	16 854 0.8%	- 0.0%
General Expenditure	332 890 15.5%	332 890 15.5%	- 0.0%
Accounting fees	14 292	14 292	-
Administration and management fees	262 024	262 024	-
Advertising costs	9 528	9 528	-
Auditor's remuneration	20 843	20 843	-
Bank charges	3 573	3 573	-
Insurance	4 764	4 764	-
Marketing and promotions	7 146	7 146	-
Secretarial duties	3 573	3 573	-
Telecommunication	7 147	7 147	-
Bad Debt Provision 3%	64 445 3.0%	64 445 3.0%	- 0.0%
TOTAL EXPENDITURE	2 148 181 100.0%	2 148 181 100.0%	- 0.0%
(SURPLUS) / SHORTFALL	-	-	-

GROWTH: EXPENDITURE	5.7%
GROWTH: ADDITIONAL RATES REQUIRED	5.7%