

TYGERVALLEY IMPROVEMENT DISTRICT

2025/26

PROPOSED BUDGET

	As per Business Plan	Proposed Budget	Variance
INCOME	R	R	R
Income from Additional Rates	-5 383 171 100.0%	-5 383 171 100.0%	- 0.0%
TOTAL INCOME	-5 383 171 100.0%	-5 383 171 100.0%	- 0.0%
EXPENDITURE	R	R	R
Core Business	3 921 121 72.8%	3 882 928 72.1%	-38 193 -0.7%
Cleansing services	624 926	615 000	-9 926
Environmental upgrading	32 923	20 000	-12 923
Public Safety	3 021 900	3 021 900	-
Public Safety - CCTV monitoring	174 598	174 598	-
Social upliftment	33 387	30 000	-3 387
Urban Maintenance	33 387	21 430	-11 957
Depreciation	40 000 0.7%	125 000 2.3%	85 000 1.6%
Repairs & Maintenance	33 387 0.6%	30 000 0.6%	-3 387 -0.1%
General Expenditure	1 227 168 22.8%	1 183 748 22.0%	-43 420 -0.8%
Accounting fees	24 406	24 406	-
Administration and management fees	954 433	930 000	-24 433
Advertising costs	12 019	10 000	-2 019
Auditor's remuneration	25 841	25 842	1
Bank charges	3 339	2 000	-1 339
Contingency / Sundry	10 015	-	-10 015
Insurance	21 368	10 000	-11 368
Marketing and promotions	26 709	24 000	-2 709
Meeting expenses	6 677	4 500	-2 177
Office rental	137 019	145 000	7 981
Secretarial duties	5 342	8 000	2 658
Bad Debt Provision 3%	161 495 3.0%	161 495 3.0%	- 0.0%
TOTAL EXPENDITURE	5 383 171 100.0%	5 383 171 100.0%	- 0.0%
(SURPLUS) / SHORTFALL	-	-	-
GROWTH: EXPENDITURE		5.3%	
GROWTH: ADDITIONAL RATES REQUIRED		5.3%	