Summary of Budget								
		2018/2019	**2019/2020**	2020/2021				
Revenue Source								
Operational Revenue - Rates & Services								
Refuse Removal		-500 000.00	-525 000.00	-551 250.00				
Property Rates		-12 000 000.00	-12 600 000.00	-13 230 000.00				
		-12 500 000.00	**-13 125 000.00**	**-13 781 250.00**				
Operational Revenue - Other								
Ploughing Hire		-350 000.00	-367 500.00	-385 875.00				
interest earned		-2 700 000.00	-2 725 000.00	-2 751 250.00				
Rental - Properties		-350 000.00	-367 500.00	-385 875.00				
Tender Sales		-100 000.00	-105 000.00	-110 250.00				
Vat Refund		-12 000 000.00	-12 600 000.00	-13 230 000.00				
Total Own Revenue		**-15 500 000.00**	**-16 165 000.00**	**-16 863 250.00**				
Operational Grant Revenue								
EPWP Grant		- 4 394 000.00						
INEP Grant		- 17 700 000.00	-12 000 000.00	-16 000 000.00				
FMG		- 1 900 000.00	-1900000					
Equitable Share		- 145 573 000.00	-173 357 000.00					
Library Grant		- 836 000.00						
		- 170 403 000.00						
		- 198 403 000.00						
Capital Grant Revenue								
MIG		- 36 715 000.00	-37 422 000.00	-39 379 000.00				
		- 235 118 000.00	**-224 679 000.00**	**-55 379 000.00**				
Total Revenue		**- 235 118 000.00**						

Operating Expenditure								
		Council	**MM**	**Corporate**	**Technical**	**Planning**	**Community**	**Finance**
employee Related Costs		9 688 023.00	6 201 302.81	9 159 538.88	11 147 372.00	8 500 881.00	10 629 961.00	6 768 561.33
S& T		2 044 934.00	1 429 468.00	1 599 646.00	1 127 485.00	1 048 666.00	1 008 774.00	2 361 222.00
Debt Impairment								400 000.00
Depreciation		1 866 012.00	1 323 996.00	1 700 000.00	4 637 740.00	-		
Other Expenditure		6 880 000.00	5 616 780.00	7 885 354.92	23 353 844.00	3 345 670.00	29 282 522.00	16 028 226.58
contracted services								5 007 170.44
Repairs and Maintenance					4 038 690.00			
transfers and subsidies					10 098 000.00	-		
Total Operating Expenditure								
Capital Projects					36 715 000.00	-	3 399 504.24	
Total Budget		20 478 969.00	14 571 546.81	20 344 539.80	91 118 131.00	12 895 217.00	44 320 761.24	30 565 180.35
Projects								
Relief	4 000 000.00				Depreciation			
Indige	1 000 000.00				2 091 800.00			
Aware	3 000 000.00				21 080.00			
Disast	290 000.00				12 700.00			
Specia	3 170 800.00				12 160.00			
Agricu	2 000 000.00				2 500 000.00			
Ward	3 240 000.00				1 700 000.00			
Youth	3 365 388.00				300 668.00			
Sports	3 321 000.00				282 672.00			
Halls &	10 098 000.00	561 000.00			1 282 672.00			
					13 760.00			
					1 323 996.00			
					9 541 508.00			
	Deficiet	4 950 825.24		Fund with Reserves				

Total				
62 095 640.02				
10 620 195.00				
400 000.00				
9 527 748.00				
92 392 397.50				
5 007 170.44				
4 038 690.00				
10 098 000.00				
194 179 840.96				
40 114 504.24				
234 294 345.20				
- 235 118 000.00				