

SCHEDULE 1  REVENUE BY SOURCE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Operating Revenue by Source</u>							
Property rates	3 554 243	4 030 900	4 030 900	4 030 900	2 757 152	2 950 153	3 156 663
Property rates - penalties imposed and collection charges						0	0
Service charges - electricity revenue from tariff billings	5 692 111	10 582 511	10 582 511	10 582 511	15 053 523	16 107 270	17 234 779
Service charges - water revenue from tariff billings						0	0
Service charges - sanitation revenue from tariff billings						0	0
Service charges - refuse removal from tariff billings	1 816 384	2 542 317	2 542 317	2 542 317	3 156 168	3 377 100	3 613 497
Service charges - other	3 299 644	2 327 008	2 327 008	2 327 008	55 205	59 069	63 204
Regional Service Levies - turnover						0	0
Regional Service Levies - remuneration						0	0
Rental of facilities and equipment		64 765	64 765	64 765	17 618	18 851	20 170
Interest earned - external investments		39 064	39 064	39 064		0	0
Interest earned - outstanding debtors		275 220	275 220	275 220	275 419	294 698	315 327
Dividends received						0	0
Fines						0	0
Licenses and permits					1 961 038	2 098 311	2 245 192
Income for agency services						0	0
Government grants & subsidies	8 622 924	18 845 693	18 845 693	18 845 693	16 458 218	17 610 293	18 843 014
Public contributions & donated or contributed PPE						0	0
Gain on disposal of property plant and equipment			0	0		0	0
<b>Total Revenue By Source</b>	<b>22 985 306</b>	<b>38 707 479</b>	<b>38 707 479</b>	<b>38 707 479</b>	<b>39 734 340</b>	<b>42 515 744</b>	<b>45 491 846</b>



SCHEDULE 2(a)  OPERATING EXPENDITURE BY GFS	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive and Council	1 811 393	3 558 993	3 558 993	3 558 993	3 588 117	3 771 111	3 944 582
Finance and Administration	9 540 281	6 941 896	6 941 896	6 941 896	9 573 418	10 061 662	10 524 499
Planning and Development	260 961	744 292	744 292	744 292	1 650 973	1 735 173	1 814 991
Health	1 760 311	3 555 624	3 555 624	3 555 624	3 271 218	3 438 050	3 596 201
Community and Social Services	394 365	888 526	888 526	888 526	675 204	709 640	742 283
Housing		224 326	224 326	224 326	157 918	165 972	173 607
Public Safety		1 156 067	1 156 067	1 156 067	1 470 252	1 545 235	1 616 316
Parks and Recreation	491 662	794 255	794 255	794 255	851 769	895 210	936 389
Waste Management	3 698 453	2 787 055	2 787 055	2 787 055	2 896 234	3 043 942	3 183 964
Road Transport	1 795 266	2 351 246	2 351 246	2 351 246	3 252 903	3 418 801	3 576 066
Electricity	6 914 710	8 538 699	8 538 699	8 538 699	12 346 332	12 975 995	13 572 891
<b>OPERATING EXPENDITURE BY VOTE</b>	<b>26 667 402</b>	<b>31 540 979</b>	<b>31 540 979</b>	<b>31 540 979</b>	<b>39 734 340</b>	<b>41 760 791</b>	<b>43 681 787</b>



SCHEDULE 3(a)  CAPITAL EXPENDITURE BY GFS	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive and Council	0	70 000	70 000	70 000	52 000	54 652	57 166
Finance and Administration	0	2 055 000	55 000	55 000	375 000	394 125	412 255
Planning and Development	0	30 000	30 000	30 000	57 000	59 907	62 663
Health	0	198 500	198 500	198 500	65 000	68 315	71 457
Community and Social Services	0	85 000	85 000	85 000	35 000	36 785	38 477
Housing	0	0	0	0	0	0	0
Public Safety	0	330 000	200 000	200 000	330 000	346 830	362 784
Parks and Recreation	0	0	0	0	25 000	26 275	27 484
Waste Management	0		0	0	40 000	42 040	43 974
Road Transport	0	4 398 000	4 398 000	4 398 000	7 854 000	8 254 554	8 634 263
Electricity	4 000 000				160 000	168 160	175 895
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>4 000 000</b>	<b>7 096 500</b>	<b>4 966 500</b>	<b>4 966 500</b>	<b>8 993 000</b>	<b>9 396 991</b>	<b>9 829 253</b>

SCHEDULE 4  CAPITAL FUNDING BY SOURCE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<b>National Government</b>							
Amounts allocated / gazetted for that year	4 000 000	4 398 000	4 398 000	4 398 000	7 289 000	7 660 739	8 013 133
Amounts carried over from previous years							
<b>Total Grants &amp; Subsidies - National Government</b>	<b>4 000 000</b>	<b>4 398 000</b>	<b>4 398 000</b>	<b>4 398 000</b>	<b>7 289 000</b>	<b>7 660 739</b>	<b>8 013 133</b>
<b>Provincial Government</b>							
Amounts allocated / gazetted for that year		898 000	130 000	130 000	100 000	105 100	109 935
Amounts carried over from previous years							
<b>Total Grants &amp; Subsidies - Provincial Government</b>		<b>898 000</b>	<b>130 000</b>	<b>130 000</b>	<b>100 000</b>	<b>105 100</b>	<b>109 935</b>
<b>District Municipality</b>							
Amounts allocated for that year		85 000	0	0	0	0	0
Amounts carried over from previous years							
<b>Total Grants &amp; Subsidies - District Municipalities</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Government Grants &amp; Subsidies</b>	<b>4 000 000</b>	<b>5 296 000</b>	<b>4 528 000</b>	<b>4 528 000</b>	<b>7 389 000</b>	<b>7 660 739</b>	<b>8 013 133</b>
<b>Public Contributions &amp; Donations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Accumulated Surplus (Own Funds)</b>	<b>0</b>	<b>1 785 500</b>	<b>0</b>	<b>0</b>	<b>1 354 000</b>	1 423 054	1 488 514
<b>External Loans</b>					<b>0</b>		
<b>TOTAL FUNDING OF CAPITAL EXPENDITURE<sup>3</sup></b>	<b>4 000 000</b>	<b>7 081 500</b>	<b>4 528 000</b>	<b>4 528 000</b>	<b>8 743 000</b>	<b>9 188 893</b>	<b>9 611 582</b>

TABLE 1 REVENUE BY SOURCE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Revenue by Source							
Property rates	3 554 243	4 030 900	4 030 900	4 030 900	2757152	2 950 153	3 156 663
Property rates - penalties imposed and collection charges						0	0
Service charges - electricity revenue from tariff billin	5 692 111	10 582 511	10 582 511	10 582 511	15053523.19	16 107 270	17 234 779
Service charges - water revenue from tariff billings						0	0
Service charges - sanitation revenue from tariff billings						0	0
Service charges - refuse removal from tariff billings	1 816 384	2 542 317	2 542 317	2 542 317	3156167.824	3 377 100	3 613 497
Service charges - other	3 299 644	2 327 008	2 327 008	2 327 008	55205	59 069	63 204
Regional Service Levies - turnover						0	0
Regional Service Levies - remuneration						0	0
Rental of facilities and equipment		64 765	64 765	64 765	17617.616	18 851	20 170
Interest earned - external investments		39 064	39 064	39 064		0	0
Interest earned - outstanding debtors		275 220	275 220	275 220	275418.65	294 698	315 327
Dividends received						0	0
Fines						0	0
Licenses and permits					1961038	2 098 311	2 245 192
Income for agency services						0	0
Government grants & subsidies	8 622 924	18 845 693	18 845 693	18 845 693	16458218	17 610 293	18 843 014
Public contributions & donated or contributed PPE						0	0
Gain on disposal of property plant and equipment		0				0	0
						0	0
<b>Total Revenue By Source</b>	<b>22 985 306</b>	<b>38 707 479</b>	<b>38 707 479</b>	<b>38 707 479</b>	<b>39 734 340</b>	<b>42 515 744</b>	<b>45 491 846</b>

Revenue by Major Source

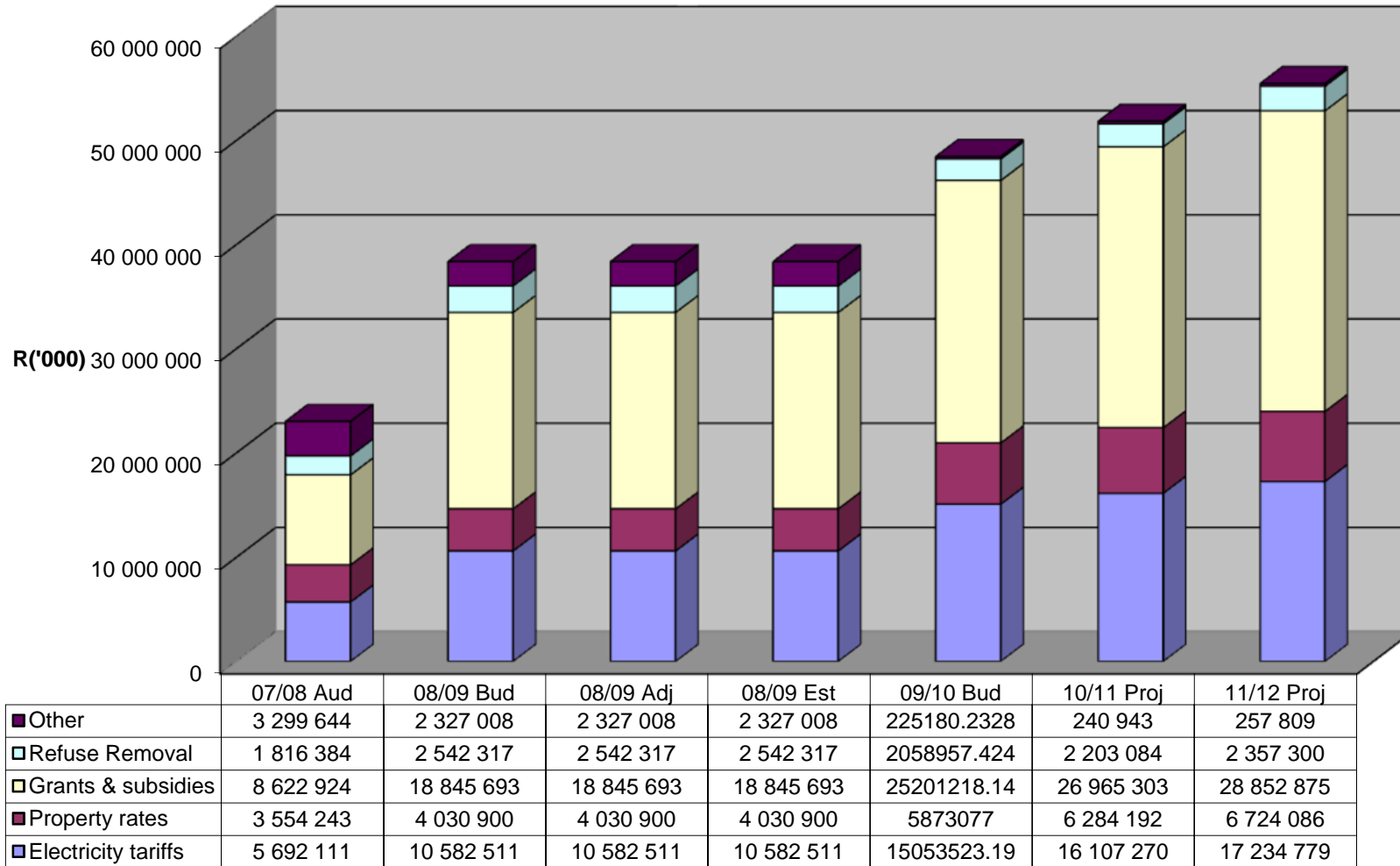
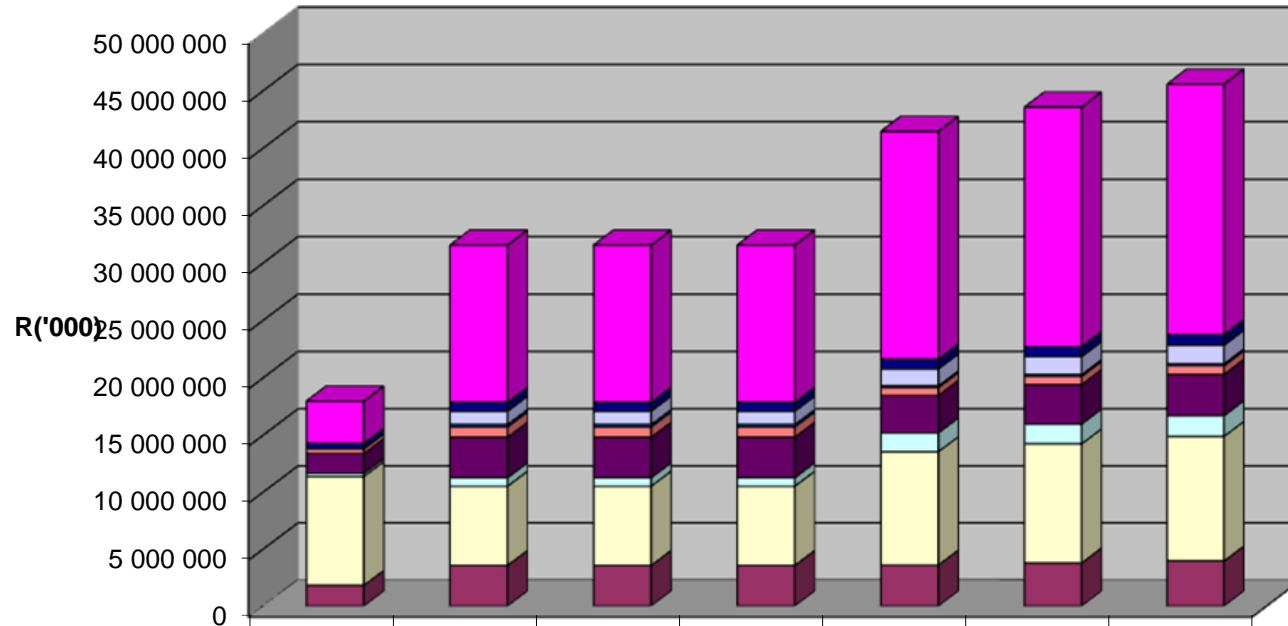




TABLE 2  OPERATING EXPENDITURE BY VOTE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive and Council	1 811 393	3 558 993	3 558 993	3 558 993	3 588 117	3 771 111	3 944 582
Finance and Administration	9 540 281	6 941 896	6 941 896	6 941 896	9 573 418	10 061 662	10 524 499
Planning and Development	260 961	744 292	744 292	744 292	1 650 973	1 735 173	1 814 991
Health	1 760 311	3 555 624	3 555 624	3 555 624	3 271 218	3 438 050	3 596 201
Community and Social Services	394 365	888 526	888 526	888 526	675 204	709 640	742 283
Housing		224 326	224 326	224 326	157 918	165 972	173 607
Public Safety		1 156 067	1 156 067	1 156 067	1 470 252	1 545 235	1 616 316
Parks and Recreation	491 662	794 255	794 255	794 255	851 769	895 210	936 389
Waste Management		2 787 055	2 787 055	2 787 055	2 896 234	3 043 942	3 183 964
Road Transport		2 351 246	2 351 246	2 351 246	3 252 903	3 418 801	3 576 066
Electricity		8 538 699	8 538 699	8 538 699	12 346 332	12 975 995	13 572 891
<b>OPERATING EXPENDITURE BY VOTE</b>	<b>14 258 973</b>	<b>31 540 979</b>	<b>31 540 979</b>	<b>31 540 979</b>	<b>39 734 340</b>	<b>41 760 791</b>	<b>43 681 788</b>

### Operating Expenditure by Major Vote (see next chart for breakdown of other)



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Other	3 698 453	13 677 00	13 677 00	13 677 00	19 835 23	20 846 82	21 805 78
■ Parks and Recreation	491 662	794 255	794 255	794 255	851 769	895 210	936 389
□ Public Safety		1 156 067	1 156 067	1 156 067	1 470 252	1 545 235	1 616 316
■ Housing		224 326	224 326	224 326	157 918	165 972	173 607
■ Community and Social Services	394 365	888 526	888 526	888 526	675 204	709 640	742 283
■ Health	1 760 311	3 555 624	3 555 624	3 555 624	3 271 218	3 438 050	3 596 201
□ Planning and Development	260 961	744 292	744 292	744 292	1 650 973	1 735 173	1 814 991
□ Finance and Administration	9 540 281	6 941 896	6 941 896	6 941 896	9 939 334	10 446 24	10 926 76
■ Executive and Council	1 811 393	3 558 993	3 558 993	3 558 993	3 588 117	3 771 111	3 944 582
■							

**Operating Expenditure by Minor Vote (breakdown of other from previous chart)**

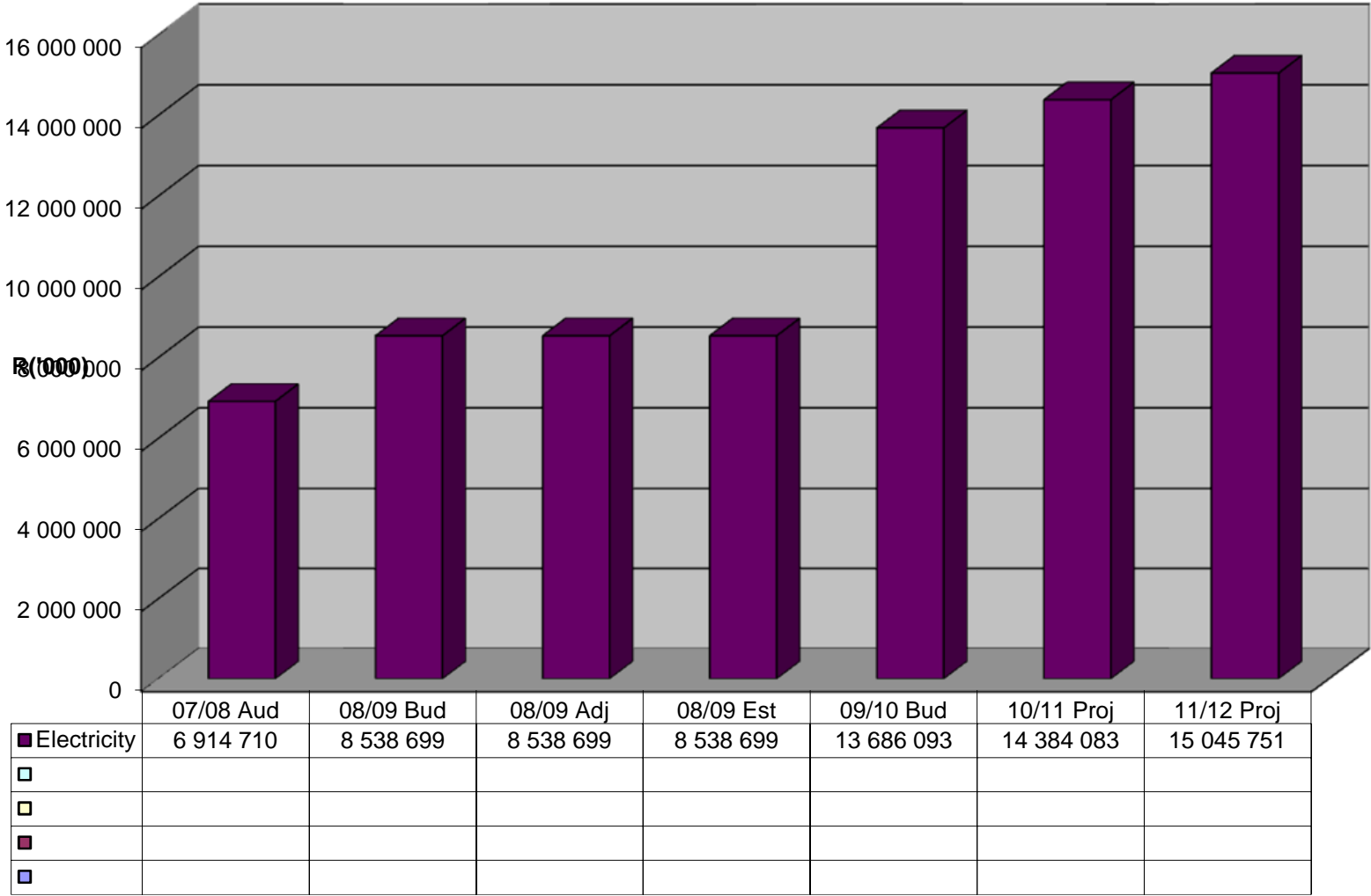
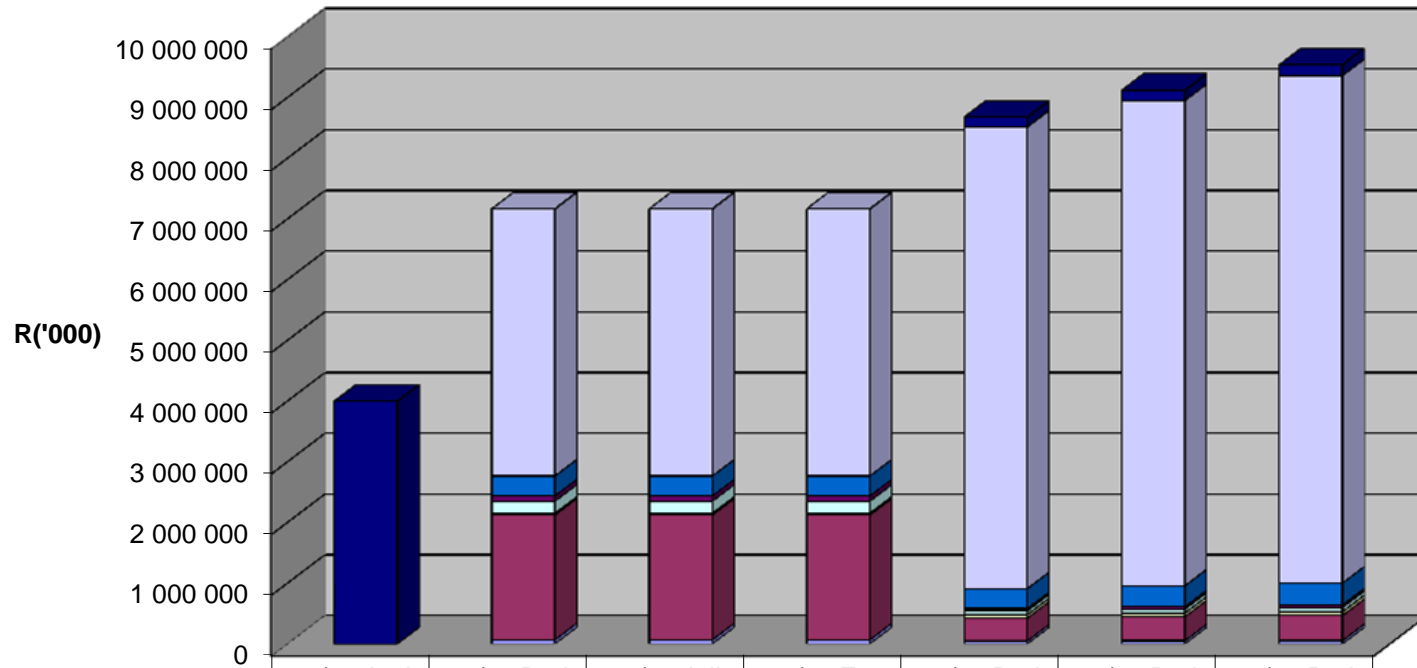


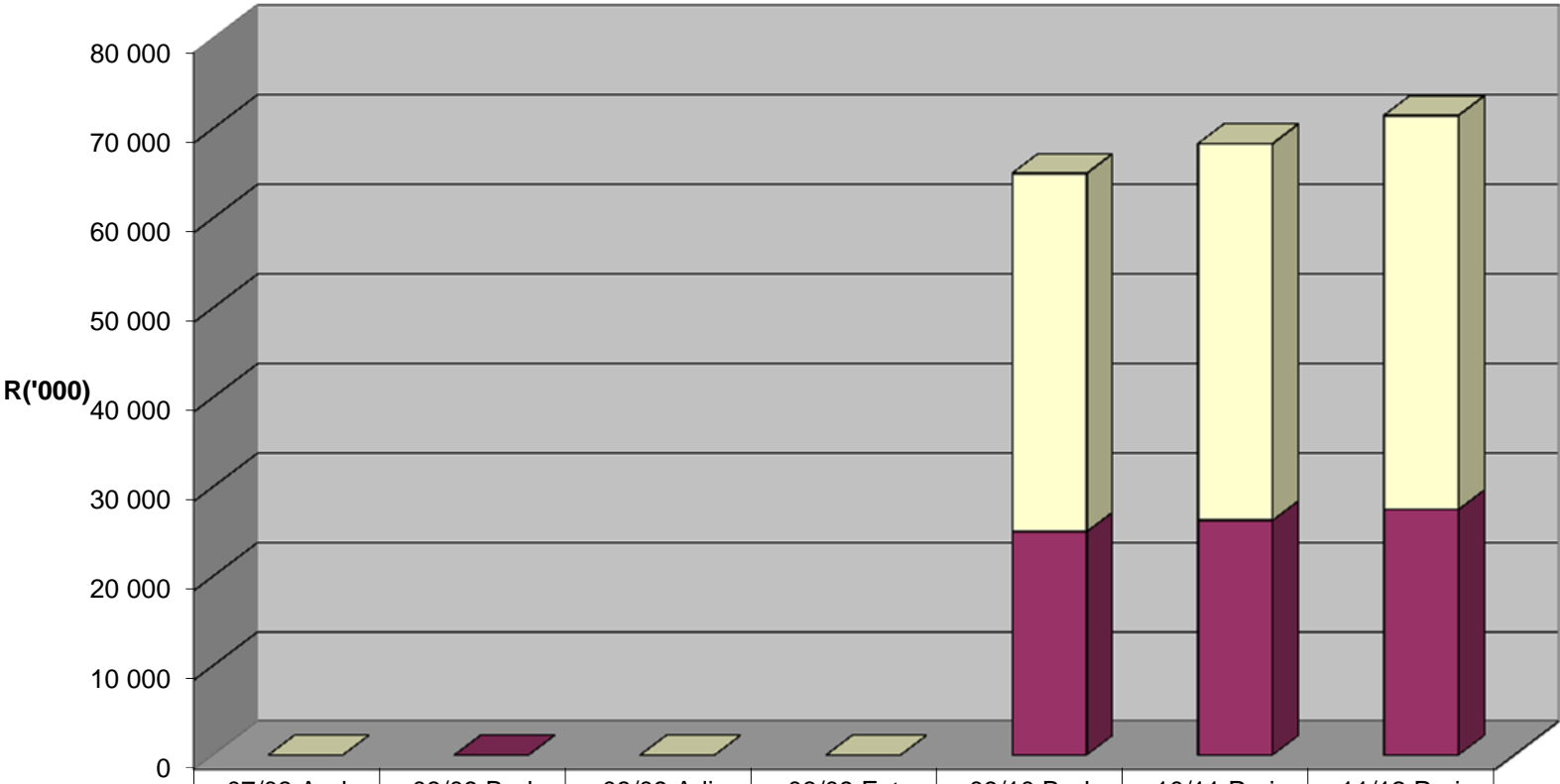
TABLE 3  CAPITAL EXPENDITURE BY VOTE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive and Council	0	70 000	70 000	70 000	52 000	54 652	57 166
Finance and Administration	0	2 055 000	2 055 000	2 055 000	375 000	394 125	412 255
Planning and Development	0	30 000	30 000	30 000	57 000	59 907	62 663
Health	0	198 500	198 500	198 500	65 000	68 315	71 457
Community and Social Services	0	85 000	85 000	85 000	35 000	36 785	38 477
Housing	0	0	0	0	0	0	0
Public Safety	0	330 000	330 000	330 000	330 000	346 830	362 784
Parks and Recreation	0	0	0	0	25 000	26 275	27 484
Waste Management	0	0	0	0	40 000	42 040	43 974
Road Transport	0	4 398 000	4 398 000	4 398 000	7 854 000	8 254 554	8 634 263
Electricity	4 000 000				160 000	168 160	175 895
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>4 000 000</b>	<b>7 166 500</b>	<b>7 166 500</b>	<b>7 166 500</b>	<b>8 993 000</b>	<b>9 451 643</b>	<b>9 886 419</b>

**Capital Expenditure by Major Vote (see next chart for breakdown of other)**



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Electricity	4 000 000				160 000	168 160	175 895
□ Road Transport	0	4 398 000	4 398 000	4 398 000	7 604 000	7 991 804	8 359 427
■ Public Safety	0	330 000	330 000	330 000	330 000	346 830	362 784
■ Housing	0	0	0	0	0	0	0
■ Community and Social Services	0	85 000	85 000	85 000	35 000	36 785	38 477
□ Health	0	198 500	198 500	198 500	65 000	68 315	71 457
□ Planning and Development	0	30 000	30 000	30 000	57 000	59 907	62 663
■ Finance and Administration	0	2 055 000	2 055 000	2 055 000	375 000	394 125	412 255
■ Executive and Council	0	70 000	70 000	70 000	52 000	54 652	57 166

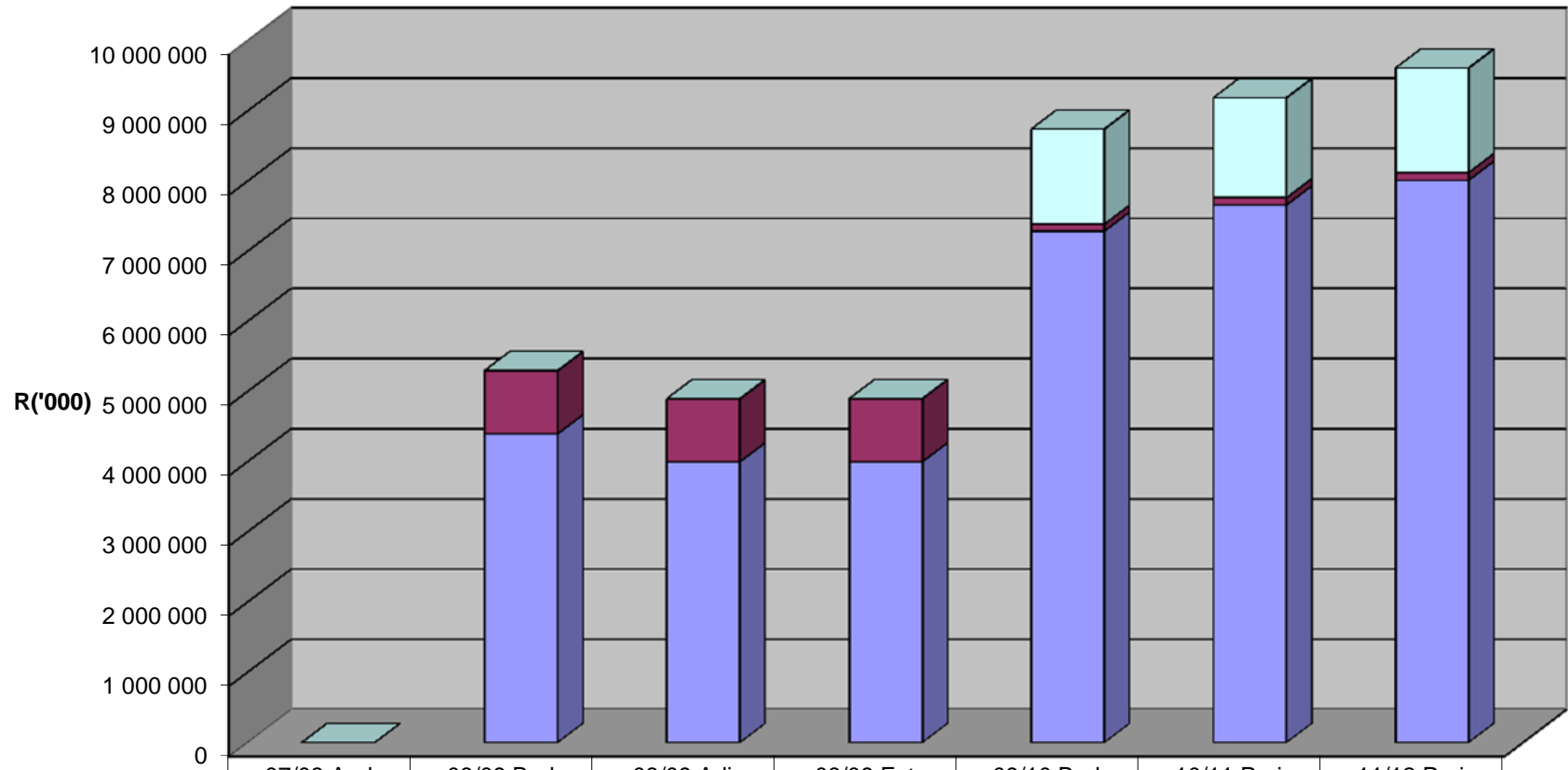
**Capital Expenditure by Minor Vote (breakdown of other from previous chart)**



■							
■							
□							
■ Waste Management	0	0	0	0	40 000	42 040	43 974
■ Parks and Recreation	0	0	0	0	25 000	26 275	27 484
■							

EXAMPLE TABLE 4  CAPITAL FUNDING BY SOURCE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<b>National Government</b>							
Amounts allocated / gazetted for that year		4 398 000	4 000 000	4 000 000	7 289 000	7 660 739	8 013 133
Amounts carried over from previous years							
<b>Total Grants &amp; Subsidies - National Government</b>		<b>4 398 000</b>	<b>4 000 000</b>	<b>4 000 000</b>	<b>7 289 000</b>	<b>7 660 739</b>	<b>8 013 133</b>
<b>Provincial Government</b>							
Amounts allocated / gazetted for that year		898 000	898 000	898 000	100 000	105 100	109 935
Amounts carried over from previous years							
<b>Total Grants &amp; Subsidies - Provincial Government</b>		<b>898 000</b>	<b>898 000</b>	<b>898 000</b>	<b>100 000</b>	<b>105 100</b>	<b>109 935</b>
<b>District Municipality</b>							
Amounts allocated for that year						0	0
Amounts carried over from previous years							
<b>Total Grants &amp; Subsidies - District Municipalities</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Government Grants &amp; Subsidies</b>	0	5 296 000	4 898 000	4 898 000	7 389 000	<b>7 660 739</b>	<b>8 013 133</b>
<b>Public Contributions &amp; Donations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Accumulated Surplus (Own Funds)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	1 604 000	1 685 804	1 763 351
<b>External Loans</b>					<b>0</b>		
<b>TOTAL FUNDING OF CAPITAL EXPENDITURE</b>					<b>8 993 000</b>	<b>9 346 543</b>	<b>9 776 484</b>

### Capital Funding by Source



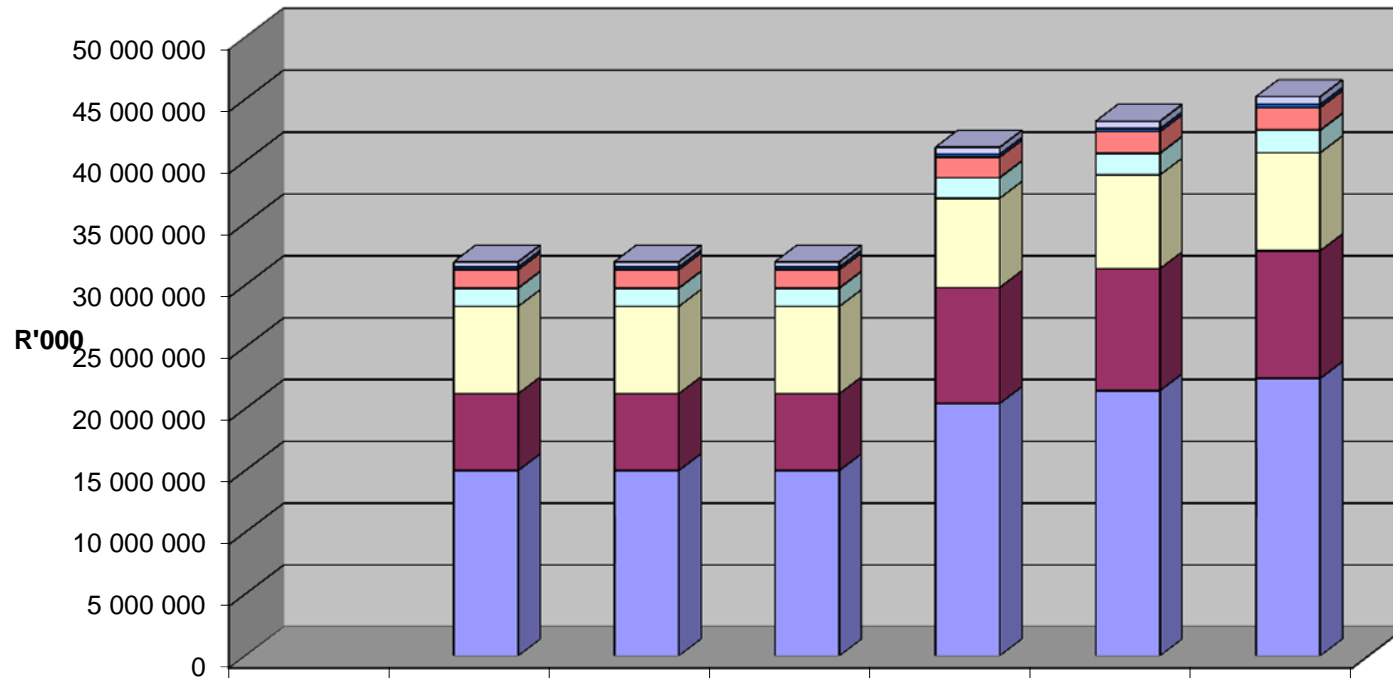
	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
Accumulated Surplus	0	0	0	0	1 354 000	1 423 054	1 488 514
External Loans					0		
Grants - Provincial Government		898 000	898 000	898 000	100 000	105 100	109 935
Grants - National Government		4 398 000	4 000 000	4 000 000	7 289 000	7 660 739	8 013 133



TABLE 5  SUMMARY OF REV & EXP BY VOTE	2008/09							2009/10							2010/11							
	Appropriations			Funding			Surplus / (Deficit) R'000	Appropriations			Funding			Surplus / (Deficit) R'000	Appropriations			Funding			Surplus / (Deficit) R'000	
	Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		
Executive & Council	52 000	3 588 117	3 640 117		-4 984 200	-4 984 200	-1 344 083	54 652	3 771 111	3 825 763	0	-5 238 394	-5 238 394	-1 412 631	57 166	3 944 582	4 001 748	0	-5 479 360	-5 479 360	-1 477 612	
Finance & Admin	375 000	9 573 418	9 948 418	-3 102 193	-5 446 800	-8 548 993	1 399 425	394 125	10 061 662	10 455 787	-3 260 405	-5 724 587	-8 984 991	1 470 796	412 255	10 524 499	10 936 754	-3 410 383	-5 987 918	-9 398 301	1 538 452	
Planning and Development	57 000	1 650 973	1 707 973	0		0	1 707 973	59 907	1 735 173	1 795 080	0	0	0	1 795 080	62 663	1 814 991	1 877 653	0	0	0	1 877 653	
Health	65 000	3 271 218	3 336 218		-3 336 218	-3 336 218	0	68 315	3 438 050	3 506 365	0	-3 506 365	-3 506 365	0	71 457	3 596 201	3 667 658	0	-3 667 658	-3 667 658	0	
Community & Social Services	35 000	675 204	710 204	-3 200	-561 000	-564 200	146 004	36 785	709 640	746 425	-3 363	-589 611	-592 974	153 450	38 477	742 283	780 760	-3 518	-616 733	-620 251	160 509	
Housing	0	157 918	157 918		0	0	157 918	0	165 972	165 972	0	0	0	165 972	0	173 607	173 607	0	0	0	173 607	
Public Safety	330 000	1 470 252	1 800 252	-1 961 038	0	-1 961 038	-160 786	346 830	1 545 235	1 892 065	-2 061 051	0	-2 061 051	-168 986	362 784	1 616 316	1 979 100	-2 155 859	0	-2 155 859	-176 759	
Environmental Protection	25 000	851 769	876 769	0	-639 000	-639 000	237 769	26 275	895 210	921 485	0	-671 589	-671 589	249 896	27 484	936 389	963 873	0	-702 482	-702 482	261 391	
Waste Management	40 000	2 896 234	2 936 234	-3 156 168	-2 172 600	-5 328 768	-2 392 534	42 040	3 043 942	3 085 982	-3 317 132	-2 283 403	-5 600 535	-2 514 553	43 974	3 183 964	3 227 937	-3 469 720	-2 388 439	-5 858 160	-2 630 222	
Road Transport	7 854 000	3 252 903	11 106 903		-7 289 000	-7 289 000	3 817 903	8 254 554	3 418 801	11 673 355	0	-7 660 739	-7 660 739	4 012 616	8 634 263	3 576 066	12 210 330	0	-8 013 133	-8 013 133	4 197 197	
Electricity	160 000	12 346 332	12 506 332	-15 053 523	-1 022 400	-16 075 923	-3 569 591	168 160	12 975 995	13 144 155	-15 821 253	-1 074 542	-16 895 795	-3 751 640	175 895	13 572 891	13 748 787	-16 549 031	-1 123 971	-17 673 002	-3 924 215	
<b>TOTAL</b>	<b>8 993 000</b>	<b>39 734 340</b>	<b>48 727 340</b>	<b>-23 276 122</b>	<b>-25 451 218</b>	<b>-48 727 340</b>	<b>0</b>	<b>9 451 643</b>	<b>41 760 791</b>	<b>51 212 434</b>	<b>-24 463 204</b>	<b>-26 749 230</b>	<b>-51 212 434</b>	<b>0</b>	<b>9 886 419</b>	<b>43 681 788</b>	<b>53 568 206</b>	<b>-25 588 511</b>	<b>-27 979 695</b>	<b>-53 568 206</b>	<b>0</b>	

TABLE 6  OPERATING EXPENDITURE BY TYPE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Operating Expenditure by Type</u>							
Employee related costs		15 011 126	15 011 126	15 011 126	20 432 967	21 475 048	22 462 901
Remuneration of Councillors		1 462 093	1 462 093	1 462 093	1 643 688	1 727 516	1 806 982
Bad debts							
Collection costs		30 000	30 000	30 000	30 000	31 530	32 980
Depreciation							
Repairs and maintenance		715 550	715 550	715 550	1 063 100	1 117 318	1 168 715
Interest paid					50 004	52 554	54 972
Bulk purchases - Electricity		6 223 882	6 223 882	6 223 882	9 381 734	9 860 202	10 313 772
Bulk purchases - Water							
Contracted services					100 000	105 100	109 935
Grants and subsidies paid					0	0	0
Advertising		77 849	77 849	77 849	93 000	97 743	102 239
Bank charges		180 000	180 000	180 000	180 000	189 180	197 882
Communications					0	0	0
Insurance		235 000	235 000	235 000	240 000	252 240	263 843
Legal fees		150 000	150 000	150 000	50 000	52 550	54 967
Seminar / Conferences					0	0	0
Travel and Accommodation					426 472	448 222	468 840
Other		7 055 479	7 055 479	7 055 479	7 199 051	7 566 203	7 914 248
Audit fees		400 000	400 000	400 000	550 000	578 050	604 640
<b>Total Operating Expenditure By Type</b>	<b>0</b>	<b>31 540 980</b>	<b>31 540 980</b>	<b>31 540 980</b>	<b>41 440 016</b>	<b>43 553 457</b>	<b>45 556 916</b>

## Operating Expenditure by Major Type



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
□ Audit fees		400 000	400 000	400 000	550 000	578 050	604 640
■ Insurance		235 000	235 000	235 000	240 000	252 240	263 843
■ Remuneration of Councillors		1 462 093	1 462 093	1 462 093	1 643 688	1 727 516	1 806 982
■ Collection costs		30 000	30 000	30 000	30 000	31 530	32 980
□ Repairs and maintenance		1 462 093	1 462 093	1 462 093	1 643 688	1 727 516	1 806 982
□ Other		7 055 479	7 055 479	7 055 479	7 199 051	7 566 203	7 914 248
■ Bulk purchases - Electricity		6 223 882	6 223 882	6 223 882	9 381 734	9 860 202	10 313 772
■ Employee related costs		15 011 126	15 011 126	15 011 126	20 432 967	21 475 048	22 462 901