

GROOTE SCHUUR CITY IMPROVEMENT DISTRICT
2021/22
APPROVED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE		Proposed Budget	
		R	
1. Projects		240 000	100.0%
	Social Upliftment Projects	130 000	
	Mobile Kiosk Maintenance	68 000	
2. Capital Expenditure			
	Leasehold Improvements (General Office Maintenance)	42 000	
TOTAL EXPENDITURE		240 000	100.0%

GROOTE SCHUUR CITY IMPROVEMENT DISTRICT
2022/23
PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE		Proposed Budget	
		R	
1. Projects		431 000	74.2%
	Foot Patrollers	250 000	
	Surveillance Centre	156 000	
	Chrysalis Students	25 000	
2. Capital Expenditure (PPE)		150 000	25.8%
	Cameras	150 000	
TOTAL EXPENDITURE		581 000	100.0%