WYNBERG IMPROVEMENT DISTRICT (WID)
2026/27
PROPOSED BUDGET

	As per Business Plan		Proposed Budget		Variance	
INCOME	**R**		**R**		**R**	
Income from Additional Rates	-11 177 991	**100.0%**	-11 177 991	**98.4%**	-	**0.0%**
Other: Accumulated Surplus	-	**0.0%**	-185 220	**1.6%**	-185 220	**1.7%**
TOTAL INCOME	**-11 177 991**	**100.0%**	**-11 363 211**	**100.0%**	**-185 220**	**1.7%**
EXPENDITURE	**R**		**R**		**R**	
Core Business	**8 838 005**	**79.1%**	**8 838 005**	**77.8%**	**-**	**0.0%**
Cleansing services	1 989 317		1 989 317		-	
Environmental upgrading	21 200		20 000		-1 200	
Law Enforcement Officers	561 600		608 000		46 400	
Public Safety	5 653 538		5 653 538		-	
Public Safety - CCTV monitoring	378 620		378 620		-	
Social upliftment	116 865		80 000		-36 865	
Urban Maintenance	116 865		108 530		-8 335	
Depreciation	**230 000**	**2.1%**	**230 000**	**2.0%**	**-**	**0.0%**
Repairs & Maintenance	**37 100**	**0.3%**	**37 100**	**0.3%**	**-**	**0.0%**
General Expenditure	**1 687 546**	**15.1%**	**1 687 546**	**14.9%**	**-**	**0.0%**
Accounting and taxation fees	30 343		40 500		10 157	
Administration and management fees	1 404 500		1 404 500		-	
Advertising costs	10 600		10 600		-	
Auditor's remuneration	29 150		29 150		-	
Bank charges	4 240		4 000		-240	
Insurance	26 500		26 500		-	
Marketing and promotions	71 443		61 526		-9 917	
Office rental	33 920		33 920		-	
Secretarial duties	7 950		7 950		-	
Telecommunication	21 200		21 200		-	
Utilities (not CCT)	47 700		47 700		-	
Projects	**-**	**0.0%**	**185 220**	**1.6%**	**185 220**	**1.7%**
Projects Team (Project)	-		185 220		185 220	
Capital Expenditure (PPE)	**50 000**	**0.4%**	**50 000**	**0.4%**	**-**	**0.0%**
CCTV / LPR Cameras	50 000		50 000		-	
Bad Debt Provision 3%	**335 340**	**3.0%**	**335 340**	**3.0%**	**-**	**0.0%**
TOTAL EXPENDITURE	**11 177 991**	**100.0%**	**11 363 211**	**100.0%**	**185 220**	**1.7%**
(SURPLUS) / SHORTFALL	-		-		-	

GROWTH: EXPENDITURE	**14%**
GROWTH: ADDITIONAL RATES REQUIRED	**7%**