

BEGROTING VIR DIE 3 JAAR TYDPERK : 2008/09 ; 2009/10 ; 2010/11
 BUDGET FOR THE PERIOD : 2008/09 ; 2009/10 ; 2010/11



	1 APRIL 2008 - 31 MAART / MARCH 2009	1 APRIL 2009 - 31 MAART / MARCH 2010	1 APRIL 2010 - 31 MAART / MARCH 2011	
INKOMSTE				INCOME
HEFFINGS	299,200	320,742	347,043	LEVIES
UITGAWES				EXPENDITURE
OUDIT FOOIE	825	907.50	998.25	AUDIT FEES
BESTUURSFOOI: ATTERBURY PROPERTY	2,750	-	-	MANAGEMENT FEES: ATTERBURY PROPERTY
BANKKOSTE	1,650	1,815.00	1,996.50	BANK CHARGES
SKOONMAAK	5,450	5,940.50	6,475.15	CLEANING
TOILETDIENSTE	1,000	1,090	1,188	TOILET SERVICES
VULLISVERWYDERING	11,730	12,492	13,304	WASTE REMOVAL
VULLISDROM TOESIGHOUER	2,130	2,268.45	2,415.90	BIN CARETAKER
SEKURITEIT	19,620	21,385.80	23,310.52	SECURITY
TUINDIENSTE	27,250	29,702.50	32,375.73	GARDEN SERVICES
VERSEKERING	9,900	10,890.00	11,979.00	INSURANCE
ELEKTRISITEIT (Gemeenskaplike areas)	12,780	13,610.70	14,495.40	ELECTRICITY (Common areas)
WATER (Gemeenskaplike areas en individuele gebruik)	36,620	39,000.30	41,535.32	WATER (Common areas and individual usage)
RIOLERING (Gemeenskaplike areas en individuele gebruik)	12,100	12,886.50	13,724.12	SEWERAGE (Common areas and individual usage)
MUNISIPALE BELASTING	22,365	23,818.73	25,366.94	MUNICIPAL RATES
TELKOM	4,260	4,537	4,832	TELKOM
DSTV	730	803.00	883.30	DSTV
SALARISSE	35,371	38,554	42,024	SALARIES
FINANSIËLE ADMINISTRASIE	8,720	9,504.80	10,360.23	FINANCIAL ADMINISTRATION
SKRYFBEHOEFTE	660	726.00	798.60	STATIONARY
WERKLOOSHEIDSVERSEKERING	409	445.54	485.64	UNEMPLOYMENT INSURANCE FUND
VAARDIGHEIDSONTWIKKELINGSHEFFING	409	445.54	485.64	SKILLS DEVELOPMENT LEVY
INSTANDHOUDING	14,235	15,516	16,913	REPAIRS AND MAINTENANCE
EETSAAL UITGAWE	54,000	58,860.00	64,157.40	DINING HALL EXPENSE
ALGEMENE MEDIËSE BYSTAND	10,900	11,881.00	12,950.29	GENERAL MEDICAL ASSIST
VOERTUIG	2,400	2,640	2,904	VEHICLE