

**KALK BAY & ST JAMES SPECIAL RATING AREA
2017/18
PROPOSED UTILISATION OF ACCUMULATED SURPLUS**

EXPENDITURE		Proposed Budget	
		R	
1. Operational Projects		159,000	69.1%
<i>Social development projects</i>		72,000	
<i>Security projects</i>		62,000	
<i>Cleaning project</i>		15,000	
<i>Marketing/Signage</i>		10,000	
<i>Provide Detail</i>			
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<i>Provide Detail</i>			
<i>Provide Detail</i>			
<i>Provide Detail</i>			
<i>Provide Detail</i>			
2. Capital Projects		71,200	30.9%
<i>CCTV Cameras</i>		71,200	
<i>Provide Detail</i>			
<i>Provide Detail</i>			
<i>Provide Detail</i>			
<i>Provide Detail</i>			
3. Assets		-	0.0%
<i>Office Furniture</i>			
<i>Office Equipment</i>			
<i>Computer Equipment</i>			
<i>Motor Vehicles</i>			
<i>Cameras</i>			
<i>Specify Other</i>			
<i>Specify Other</i>			
TOTAL EXPENDITURE		230,200	100.0%