

KALK BAY & ST JAMES SPECIAL RATING AREA

2020/21

ADDITIONAL UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

Projects

Social development
Marketing / Signage
Public Safety: Ad hoc operations
PETCO:Harbour beach cleaning
Cleansing: Ad hoc projects
Environmental Upgrade: Danger Beach garden project and others

Capital Expenditure: PPE

Office Furniture
 Office Equipment
 Computer Equipment
 Motor Vehicles
 Security equipment
 Cameras, monitoring screens and equipment

TOTAL EXPENDITURE

Proposed Budget

	R	
	93 100	53.8%
	15 000	
	10 000	
	25 000	
	13 100	
	10 000	
	20 000	
	80 000	46.2%
	10 000	
	70 000	
	173 100	100.0%