

KALK BAY & ST JAMES SPECIAL RATING AREA

2021/22

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

Capital Expenditure: PPE

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

TOTAL EXPENDITURE

Proposed Budget

R	
58 100	74.4%
5 000	
5 000	
20 000	
13 100	
5 000	
10 000	
20 000	25.6%
20 000	
78 100	100.0%