MUIZENBERG IMPROVEMENT DISTRICT

PROPOSED BUDGET 2027/28
PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE	COUNCIL APPROVED'2027/28 R		Proposed Budget R		Variance R
Projects	**63,600**	**38.9%**	**-**	**0.0%**	**-63,600**
Incident Management	63,600		-		-63,600
Capital Expenditure (PPE)	**100,000**	**61.1%**	**50,000**	**100.0%**	**-50,000**
CCTV / LPR Cameras	100,000		50,000		-50,000
TOTAL EXPENDITURE	**163,600**	**100.0%**	**50,000**	**100.0%**	**-113,600**