

VOTE NO WIP: Council WIP		Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
Item	Details									
1020102360010	ADMISSION FEES GAME RESERVE	-	-	-	-	-	-	-	-	-
	Total Estimated Income	-	-	-	-	-	-	-	-	-

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Item	Details									
	Personnel expenses									
1020101010005	ANNUAL BONUS	-	-	-	-	-	-	-	-	-
1020101030015	INSURANCE UNEMPLOYMENT	-	-	-	-	-	-	-	-	-
1020101030020	MEDICAL AID SCHEME	-	-	-	-	-	-	-	-	-
1020101030030	PENSION FUNDS	-	-	-	-	-	-	-	-	-
1020101010060	SALARIES & WAGES BASIC	-	-	-	-	-	-	-	-	-
1020101010010	HOUSING SUBSIDY	-	-	-	-	-	-	-	-	-
1020101030010	INDUSTRIAL COUNCIL LEVY	-	-	-	-	-	-	-	-	-
	Total Salaries	-	-	-	-	-	-	-	-	-
	General Expenses									
1020101090250	BEST PRACTICE FOR COUNCILLORS / TRAINING	-	-	-	223,000	223,000	223,000	223,000	223,000	223,000
1020101090780	ENTERTAINMENT EXPENSES	-	-	-	5,000	5,300	5,618	5,955	6,312	6,691
1020101092730	PRINTING & STATIONERY	-	-	-	2,000	2,120	2,247	2,382	2,525	2,677
1020101093625	TRAVELLING & SUBSISTANCE	-	-	-	20,000	21,200	22,472	23,820	25,249	26,764
	Sub total general expenses	-	-	-	250,000	251,620	253,337	255,157	257,086	259,132
	Repairs and maintenance									
1020101281210	MACHINERY & EQUIPMENT	-	-	-	10,000	-	-	-	-	-
	Sub total repairs and maintenance	-	-	-	10,000	-	-	-	-	-
	Capital costs									
1020101242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
	Sub total capital costs	-	-	-	-	-	-	-	-	-
	Contributions									
	Sub total contributions	-	-	-	-	-	-	-	-	-
	Total Operating Expenditure before reallocation	-	-	-	260,000	251,620	253,337	255,157	257,086	259,132
1020101400005	Costs recharged	-	-	-	-	-	-	-	-	-
	Total Operating Expenditure after reallocation	-	-	-	260,000	251,620	253,337	255,157	257,086	259,132
	SURPLUS / (DEFICIT) before CAPEX	-	-	-	(260,000)	(251,620)	(253,337)	(255,157)	(257,086)	(259,132)
	Contributions to capital									
	Total Operating Expenditure after CAPEX	-	-	-	260,000	251,620	253,337	255,157	257,086	259,132
	SURPLUS / (DEFICIT) after internal CAPEX	-	-	-	(260,000)	(251,620)	(253,337)	(255,157)	(257,086)	(259,132)

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