

## Final Budget Summary - 2024/25 MTREF

Description	Annexure 6			
	Current year Budget 2023/2024	Draft budget 2024/2025	Draft budget 2025/2026	Draft budget 2026/2027
Equitable Share	150 704 000	154 761 000	157 757 000	159 819 000
Financial Management Grant	1 000 000	1 000 000	1 000 000	1 000 000
Rural Roads Asset Management Systems	2 290 000	2 393 000	2 500 000	2 614 000
Expanded Public Works Programme	0	1 200 000		
SETA	578 259	0	0	0
<b>Total Grants - Per DORA 2024/25</b>	<b>154 572 259</b>	<b>159 354 000</b>	<b>161 257 000</b>	<b>163 433 000</b>
Investment Income	3 264 810	3 424 786	3 582 326	3 747 112
Service Charges - Abattoir Income	1 388 908	1 805 580	1 888 637	1 975 514
Other Income	1 007 950	492 173	514 812	538 494
<b>Total Operating Revenue</b>	<b>5 661 668</b>	<b>5 722 539</b>	<b>5 985 775</b>	<b>6 261 120</b>
Employee Costs	126 058 610	133 451 643	139 590 419	146 011 578
Councillors Remuneration	9 975 530	10 464 331	10 945 690	11 449 192
General Expenses	32 881 044	34 698 401	35 036 249	36 646 917
Contracted Services	9 283 987	11 299 393	11 819 165	12 362 847
Accounting Costs - Depreciation	5 969 214	6 261 705	6 549 744	6 851 032
<b>Total Operating Costs</b>	<b>184 168 385</b>	<b>196 175 474</b>	<b>203 941 268</b>	<b>213 321 566</b>
<b>Surplus/(Deficit)</b>	<b>(23 934 458)</b>	<b>(31 098 935)</b>	<b>(36 698 493)</b>	<b>(43 627 446)</b>