



# ANNUAL BUDGET 2009/10

## ***CONTENTS***

1. Budget:
  - 1.1 Executive Summary
  - 1.2 Budget Schedules
    - 1.2.1 Schedule 1 – Revenue by Source
    - 1.2.2 Schedule 2 – Operating Expenditure by Vote
    - 1.2.3 Schedule 2a – Operating Expenditure by GFS
    - 1.2.4 Schedule 2b – Operating Expenditure by Type
    - 1.2.5 Schedule 3 – Capital Expenditure by Vote
    - 1.2.6 Schedule 3a – Capital Expenditure by GFS
    - 1.2.7 Schedule 4 – Capital Funding by Source
2. Tariffs
  - 2.1 Annexure 1 – Abattoir Tariffs
  - 2.2 Annexure 2 – Fire Fighting Tariffs
  - 2.3 Annexure 3 – Capital Investment Program
3. Supporting Tables
  - 5.1 Table A – Salaries, Allowance & Benefits for Councilors & S57 managers
  - 5.2 Table B – Summary of total Salaries, Wages, Allowances and Contributions
  - 5.3 Table C – Cash Flow Projection
  - 5.4 Table D – Summary of Departmental Salary Budget
  - 5.5 Table E – Summary of Departmental Operating Budget