

Draft Budget Summary - 2021/22 MTREF

Annexure 6

Description	Current year Budget 2021/22	Draft budget 2022/2023	Draft budget 2023/2024	Draft budget 2024/ 2025
Equitable Share	140 217 000	145 500 000	150 601 000	156 119 000
Financial Management Grant	1 000 000	1 000 000	1 000 000	1 000 000
Rural Roads Asset Management Systems Grant	2 179 000	2 281 000	2 290 000	2 373 000
SETA	80 615			
Total Grants - Per DORA 2022/23	143 476 615	148 781 000	153 891 000	159 492 000
Investment Income	4 568 883	2 320 000	2 422 080	2 531 074
Service Charges - Abattoir Income	1 594 732	1 724 589	1 800 471	1 881 492
Other Income	249 320	166 000	173 304	181 103
Total Operating Revenue	149 889 550	152 991 589	158 286 855	164 085 668
Employee Costs	117 961 367	120 107 393	125 392 118	131 034 764
Councillors Remuneration	8 337 022	8 745 536	9 130 340	9 541 205
General Expenses	31 143 391	29 811 207	30 350 008	32 280 280
Inventory consumed	270 722	104 800	109 411	114 335
Contracted Services	14 423 503	9 682 554	10 108 586	10 563 473
Accounting Costs - Depreciation	12 812 272	11 427 261	11 930 061	12 466 913
Accounting Costs - Employee Costs	3 639 406	3 817 737	3 985 717	4 165 075
Project Expenditure				
Total Operating Costs	188 587 683	183 696 488	191 006 241	200 166 044
Surplus/(Deficit)	(38 698 133)	(30 704 899)	(32 719 386)	(36 080 376)
Surplus/(Deficit) - Excl Accounting Costs	(35 058 727)	(15 459 901)	(16 803 608)	(19 448 388)