

Final Budget Summary - 2024/25 MTREF

				Annexure 6
Description	Current year Budget 2023/2024	Final budget 2024/2025	Final budget 2025/2026	Final 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
Total Grants - Per DORA 2024/25	154 572 259	159 354 000	161 257 000	163 433 000
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
Total Operating Revenue	5 661 668	5 722 539	5 985 775	6 261 120
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
Total Operating Costs	184 168 385	196 175 474	203 941 268	213 321 566
Surplus/(Deficit)	(23 934 458)	(31 098 935)	(36 698 493)	(43 627 446)