

MAITLAND CITY IMPROVEMENT DISTRICT

2022/23

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE		Proposed Budget	
		R	
Capital Expenditure			
Improve CCTV network including power backup solution		200 000	
Core Business			
Additional urban management services		20 000	
additional social upliftment		10 000	
TOTAL EXPENDITURE		230 000	0.0%

2023/24

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE		Proposed Budget	
		R	
Core Business			
Augmenting the Maitland CID Budget		40 000	21.1%
Capital Expenditure			
Improve CCTV network including power backup solution		150 000	
TOTAL EXPENDITURE		190 000	21.1%