

MAITLAND CITY IMPROVEMENT DISTRICT

2024/25

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

Core Business

Augmenting the Maitland CID Budget

1. Projects

Urban Maintenance Team

2. Capital Expenditure (PPE)

Improve CCTV Network incl Power Backup solution

TOTAL EXPENDITURE

Proposed Budget

| R | | |
|----------------|---------|---------------|
| 100 000 | 100 000 | 23.0% |
| 185 000 | 185 000 | 42.5% |
| 150 000 | 150 000 | 34.5% |
| 435 000 | 435 000 | 100.0% |