

SEA POINT CITY IMPROVEMENT DISTRICT

2021/22

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

1. Projects

Crime Prevention Project
Marketing Project

2. Capital Expenditure (PPE)

Office Furniture
Office Equipment
Computer Equipment
CCTV/ LPR Camera's

TOTAL EXPENDITURE

Proposed Budget

	R	
	440 000	76.5%
	400 000	
	40 000	
	135 000	23.5%
	10 000	
	10 000	
	15 000	
	100 000	
TOTAL EXPENDITURE	575 000	100.0%