

SOMERSET WEST CITY IMPROVEMENT DISTRICT (SWCID)
COUNCIL APPROVED 2027/28
PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE	COUNCIL APPROVED 2027/28	Proposed Budget	Variance
	R	R	R
1. Projects	140 450 73.7%	460 878 90.2%	-320 428
Village Collective	140 450	140 450	-
Project Team	-	320 428	-320 428
2. Capital Expenditure (PPE)	50 000 26.3%	50 000 9.8%	-
CCTV / LPR Cameras	50 000	50 000	-
TOTAL EXPENDITURE	190 450 100.0%	510 878 100.0%	-320 428