

PAROW INDUSTRIA IMPROVEMENT DISTRICT (PIID)

2026/27

PROPOSED BUDGET

	As per Business Plan	Proposed Budget	Variance
INCOME	R	R	R
Income from Additional Rates	-8 405 778 93.9%	-8 405 778 93.9%	- 0.0%
Other: Accumulated Surplus	-550 000 6.1%	-550 000 6.1%	- 0.0%
TOTAL INCOME	-8 955 778 100.0%	-8 955 778 100.0%	- 0.0%
EXPENDITURE	R	R	R
Employee Related	1 314 533 14.7%	1 350 091 15.1%	35 558 0.4%
Salaries and Wages	972 374	939 717	-32 657
PAYE, UIF & SDL	273 941	329 659	55 718
COIDA	3 240	3 240	-
Bonus	64 978	77 475	12 497
Core Business	5 247 930 58.6%	5 278 068 58.9%	30 138 0.3%
Cleansing services	691 886	737 167	45 281
Environmental upgrading	30 000	194 121	164 121
Public Safety	3 098 811	2 944 308	-154 503
Public Safety - CCTV monitoring	1 427 233	1 352 472	-74 761
Urban Maintenance	-	50 000	50 000
Depreciation	440 000 4.9%	460 000 5.1%	20 000 0.2%
Repairs & Maintenance	432 000 4.8%	450 000 5.0%	18 000 0.2%
General Expenditure	719 142 8.0%	615 446 6.9%	-103 696 -1.2%
Accounting & taxation fees	14 256	13 000	-1 256
Advertising costs	7 192	7 192	-
Auditor's remuneration	46 224	41 500	-4 724

	As per Business Plan		Proposed Budget		Variance	
Bank charges	10 707		8 035		-2 672	
Catering & Food	4 860		4 500		-360	
Computer expenses	43 200		40 000		-3 200	
Equipment hire	49 140		43 560		-5 580	
Insurance	209 768		101 768		-108 000	
Meeting expenses	-		1 000		1 000	
Motor vehicle expenses	331		331		-	
Office rental	75 583		83 160		7 577	
Printing / stationery / photographic	3 240		3 240		-	
Refreshments and Teas	9 481		8 000		-1 481	
Secretarial duties	39 960		39 960		-	
Telecommunication	-		15 000		15 000	
Utilities (not CCT)	205 200		205 200		-	
Projects	300 000	3.3%	350 000	3.9%	50 000	0.6%
SPCA : Sterilization drive	32 000		32 000		-	
Grass cutting	118 000		-		-118 000	
Tree trimming	50 000		-		-50 000	
Reinstatements	100 000		318 000		218 000	
Capital Expenditure (PPE)	250 000	2.8%	200 000	2.2%	-50 000	-0.6%
CCTV / LPR Cameras	250 000		200 000		-50 000	
Bad Debt Provision 3%	252 173	2.8%	252 173	2.8%	-	0.0%
TOTAL EXPENDITURE	8 955 778	100.0%	8 955 778	100.0%	-	0.0%
(SURPLUS) / SHORTFALL	-		-		-	
GROWTH: EXPENDITURE			8.3%			
GROWTH: ADDITIONAL RATES REQUIRED			8.9%			