



PAROW INDUSTRIA IMPROVEMENT DISTRICT (PIID) 5-YEAR TERM BUDGET

1st July 2025 to 30th June 2030

	Council Approved 2027/28		Proposed Budget 2027/28		Variance	
INCOME	R		R		R	
Income from Additional Rates	-9 155 220	94,3%	-8 839 128	94,1%	-316 092	100,0%
Other: Accumulated Surplus	-550 000	5,7%	-550 000	5,9%	-	0,0%
TOTAL INCOME	-9 705 220	100,0%	-9 389 128	100,0%	-316 092	100,0%
EXPENDITURE	R		R		R	
Employee Related	1 408 672	14,5%	1 422 840	0,151541	-14 168	-4,5%
Salaries and Wages	1 040 440		1 014 894		25 546	
PAYE, UIF & SDL	295 856		320 000		-24 144	
COIDA	3 499		3 499		-	
Bonus	68 877		84 447		-15 570	
Core Business	5 755 885	59,3%	5 478 676	58,4%	277 209	87,7%
Cleansing services	747 237		709 138		38 099	
Environmental upgrading	30 000		150 500		-120 500	
Public Safety	3 408 692		3 165 131		243 561	
Public Safety - CCTV monitoring	1 569 956		1 453 907		116 049	
Depreciation	484 000	5,0%	480 000	5,1%	4 000	1,3%
Repairs & Maintenance	463 702	4,8%	572 400	6,1%	-108 698	-34,4%
General Expenditure	768 304	7,9%	620 038	6,6%	148 266	46,9%
Accounting & taxation fees	15 396		15 000		396	
Advertising costs	7 767		7 000		767	
Auditor's remuneration	49 921		47 000		2 921	
Bank charges	11 564		8 500		3 064	
Catering & Food	5 248		3 500		1 748	
Computer expenses	45 000		45 000		-	
Equipment hire	53 071		43 560		9 511	
Insurance	226 549		105 000		121 549	
Motor vehicle expenses	358		358		-	
Office rental	81 630		87 157		-5 527	
Printing / stationery / photographic	3 499		3 000		499	
Rates & Service Accounts (only CCT)	-		84 606		-84 606	
Refreshments and Teas	10 144		8 000		2 144	
Secretarial duties	43 157		43 157		-	
Telecommunication	-		9 200		-9 200	
Utilities (not CCT)	215 000		110 000		105 000	
Projects	320 000	3,3%	320 000	3,4%	-	0,0%
SPCA : Sterilization drive	34 000		34 000		-	
Grass cutting	128 000		-		128 000	
Tree trimming	50 000		-		50 000	
Reinstatements	108 000		286 000		-178 000	
Capital Expenditure (PPE)	230 000	2,4%	230 000	2,4%	-	0,0%
CCTV / LPR Cameras	230 000		230 000		-	
Bad Debt Provision 3%	274 657	2,8%	265 174	2,8%	9 483	3,0%
TOTAL EXPENDITURE	9 705 220	100,0%	9 389 128	100,0%	316 092	100,0%

(SURPLUS) / SHORTFALL

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GROWTH: EXPENDITURE

8,4%

4,8%

GROWTH: ADD RATES REQUIRED

8,9%

5,2%