



BOSTON COMMUNITY IMPROVEMENT DISTRICT (BOSTON CID)

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	-6 166 175	100.0%	-6 166 175	93.7%	-	0.0%
Other: Accumulated Surplus	-	0.0%	-411 194	6.3%	411 194	100.0%
TOTAL INCOME	-6 166 175	100.0%	-6 577 369	100.0%	411 194	100.0%
EXPENDITURE	R		R		R	
Employee Related	1 202 719	19.5%	1 202 719	18.3%	-	0.0%
Salaries and Wages	898 747		898 747		-	
PAYE, UIF & SDL	223 256		223 256		-	
COIDA	5 725		5 725		-	
Bonus	74 991		74 991		-	
Core Business	4 187 714	67.9%	4 155 392	63.2%	32 322	-7.9%
Cleansing services	371 700		371 700		-	
Environmental upgrading	93 328		93 328		-	
Law Enforcement Officers	353 171		353 171		-	
Public Safety	2 799 360		2 767 038		32 322	
Public Safety - CCTV monitoring	459 159		459 159		-	
Social upliftment	75 996		75 996		-	
Urban Maintenance	35 000		35 000		-	
Depreciation	18 625	0.3%	78 400	1.2%	-59 775	14.5%
Repairs & Maintenance	34 350	0.6%	34 350	0.5%	-	0.0%
General Expenditure	537 337	8.7%	510 329	7.8%	27 008	-6.6%
Accounting & taxation fees	84 630		84 630		-	
Advertising costs	10 673		10 673		-	
Auditor's remuneration	30 250		30 250		-	
Bank charges	5 056		5 056		-	
Catering & Food	9 159		9 159		-	
Cleaning costs	8 358		6 000		2 358	
Computer expenses	6 741		6 741		-	
Contingency / Sundry	10 000		5 000		5 000	
Insurance	40 824		40 824		-	
Marketing and promotions	14 712		14 712		-	
Meeting expenses	5 618		2 500		3 118	
Minor tools & equipment	5 618		5 618		-	
Motor vehicle expenses	60 500		55 000		5 500	
Office rental	145 200		135 000		10 200	
Postage & courier	270		-		270	
Printing / stationery / photographic	4 562		4 000		562	
Protective clothing	8 989		8 989		-	
Refreshments and Teas	6 748		6 748		-	
Secretarial duties	8 989		8 989		-	
Telecommunication	22 472		22 472		-	
Training	5 618		5 618		-	
Utilities (not CCT)	42 350		42 350		-	
Projects	-	0.0%	411 194	6.3%	-411 194	100.0%
Park upgrade - Van Niekerk	-		411 194		-411 194	
Capital Expenditure (PPE)	445	0.0%	-	0.0%	445	-0.1%
Office Furniture	445		-		445	
Bad Debt Provision 3%	184 985	3.0%	184 985	2.8%	-	0.0%
TOTAL EXPENDITURE	6 166 175	100.0%	6 577 369	100.0%	-411 194	100.0%
(SURPLUS) / SHORTFALL	-		-		-	
GROWTH: EXPENDITURE	0.0%		6.7%			
GROWTH: ADD RATES REQUIRED	8.0%		8.0%			