SEA POINT CITY IMPROVEMENT DISTRICT (SPCID)

COUNCIL APPROVED '2027/28

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

	COUNCIL APPROVED		Proposed Budget		Variance
EXPENDITURE	R		R		R
1. Projects	**150,000**	**44.1%**	**-**	**#DIV/0!**	**-150,000**
Crime Prevention Project	150,000		-		-150,000
2. Capital Expenditure (PPE)	**190,000**	**55.9%**	**-**	**#DIV/0!**	**-190,000**
Office Furniture	10,000		-		-10,000
Office Equipment	10,000		-		-10,000
Computer Equipment	20,000		-		-20,000
CCTV/ LPR Camera's	150,000		-		-150,000
TOTAL EXPENDITURE	**340,000**	**100.0%**	**-**	**#DIV/0!**	**-340,000**