

Schedule Operating Budget

Operating Expenditure per Major Type	07/08Aud	08/09Aud	09/10Aud	10/11Bud	10/11Adj	10/11 Est	11/12Bud	12/13Bud
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Employee related costs	93337	104394	121581	160345	161641	155000	211302
Remuneration of Councillors	7627	8424	9310	10769	10769	9876	11843	13026
Bad debts	72564	87051	73033	40000	40000	40000	101500	67000
Repairs and maintenance	8777	15584	17350	35900	36677	27822	28155	32207
Bulk purchases - Electricity	42306	57183	77751	98852	98852	98000	156878	290657
Bulk purchases - Water	50790	53219	55505	66114	66114	6600	71404	77116
Contracted services	9048	6606	7816	14167	14320	11000	19793	21737
General expenses	81419	114111	95093	153904	146449	97000	181761	219399
Total Operating Expenditure by Type	365868	446572	457439	580051	574822	445298	782636	933385

Graph Operating Budget

