

ELSIES RIVER CITY IMPROVEMENT DISTRCIT (ERCID)

COUNCIL APPROVED 2027/28

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE	COUNCIL APPROVED 2027/28	Proposed Budget	Variance
	R	R	R
1. Projects	- #DIV/0!	104 382 100.0%	-104 382
Augment Public Safety	-	104 382	-104 382
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
Specify Project	-	-	-
2. Capital Expenditure (PPE)	- #DIV/0!	- 0.0%	-
CCTV / LPR Cameras	-	-	-
Computer Equipment	-	-	-
Fence / Wall	-	-	-
Office Equipment	-	-	-
Office Furniture	-	-	-
Plant and Equipment	-	-	-
Vehicles	-	-	-
Specify Other	-	-	-
Specify Other	-	-	-
Specify Other	-	-	-
TOTAL EXPENDITURE	- #DIV/0!	104 382 100.0%	-104 382