

ANNEXTURE 6

OPERATING EXPENDITURE BY TYPE	Preceding Year	Current Year			Medium Term Revenue & Expenditure Framework		
	2005/06	2006/07			Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Operating Expenditure by Type							
Employee related costs	462,044	524,388	524,388	524,388	589,589	623,798	664,356
Remuneration of Councillors	13,390	16,001	16,001	16,001	18,155	19,253	20,312
Bad debts	52,406	21,544	21,544	21,544	32,103	34,080	48,550
Collection costs	6,280	8,472	8,472	8,472	8,882	9,415	9,980
Depreciation	70,834	74,695	74,695	74,695	91,990	106,055	106,055
Repairs and maintenance	71,474	95,707	95,707	95,707	93,568	117,104	130,867
Interest on External Loans	56,959	67,632	67,632	67,632	74,188	78,762	121,704
Bulk purchases - Electricity	226,952	249,911	249,911	249,911	265,579	287,356	310,920
Bulk purchases - Water	62,566	75,133	75,133	75,133	72,359	77,786	83,620
Contracted services	4,328	2,484	2,484	2,484	4,572	3,860	4,091
Operating Projects	53,780	120,319	120,319	120,319	92,797	31,832	26,463
Advertising	361	433	433	433	546	573	607
Audit fees	2,036	2,330	2,330	2,330	2,446	2,593	2,748
Bank charges	3,672	5,652	5,652	5,652	4,326	4,675	5,045
Travel and Accommodation	2,299	2,199	2,199	2,199	2,664	2,719	2,861
Insurance	8,861	10,534	10,534	10,534	6,174	6,792	7,471
General Expenses Other	301,234	347,135	347,135	347,135	397,151	420,761	390,981
Total Operating Expenditure By Type	1,399,475	1,624,569	1,624,569	1,624,569	1,757,088	1,827,412	1,936,628