

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

| | | Proposed Budget | |
|-------------------------------------|---|-----------------|---------------|
| EXPENDITURE | | R | |
| 1. Projects | | 119 917 | 46,2% |
| | Environmental upgrade (paving, lighting, tree planting) | 119 917 | |
| 2. Capital Expenditure (PPE) | | 139 526 | 53,8% |
| | Computer Equipment | 54 763 | |
| | Cameras | 84 763 | |
| TOTAL EXPENDITURE | | 259 443 | 100,0% |