

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

2021/22

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

1. Projects

Marketing and promotions - Research - Surveys
Social Development - TB/HIV Care
Social Development - Give Responsibly Campaign
Public Safety - Stash-it Campaign
Urban Management - Campaigns

2. Capital Expenditure (PPE)

Computer Equipment
Office Furniture
Body-Worn Cameras

TOTAL EXPENDITURE

Proposed Budget

R	
781 051	54.5%
308 000	
360 000	
40 000	
40 000	
33 051	
651 200	45.5%
129 600	
21 600	
500 000	
1 432 251	100.0%