

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

2022/23

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

1. Projects

Public Safety: DPU (Illegal Structure Removal)
Social: TB/HIV Programme
Social: Winter Programme

2. Capital Expenditure (PPE)

Office Furniture
Digital Screens

TOTAL EXPENDITURE

Proposed Budget

R	
3 382 192	95.9%
2 706 048	
226 144	
450 000	
143 328	4.1%
23 328	
120 000	
3 525 520	100.0%