

# Llandudno Special Rating Area Approved Budget 2018/19

## INCOME

Revenue - Additional Rates  
Other: Surplus carried forward from 2018

### TOTAL INCOME

## EXPENDITURE

### Core Business

Cleansing Services  
Environmental Upgrading (Greening, recycling, etc.)  
Public Safety  
Public Safety - CCTV monitoring  
Social Upliftment  
Urban Maintenance

### Depreciation

### Repairs and Maintenance

### Interest & Redemption

### General Expenditure

Auditor's remuneration  
Bank charges  
Communication  
Computer Expenses  
Contingencies / Sundries  
Insurance  
Meeting Expenses  
Secretarial Expenses  
Telecommunication

### Projects

Social Upliftment

### Capital Expenditure (PPE)

Security equipment, fencing & CCTV

### Bad Debt Provision 3%

### TOTAL EXPENDITURE

(SURPLUS) / SHORTFALL

R	
-2 748 951	88%
-377 969	12%
<b>-3 126 920</b>	<b>100%</b>
R	
<b>2 013 400</b>	<b>64.4%</b>
102 300	
34 100	
1 672 000	
190 000	
15 000	
-	
<b>182 300</b>	<b>5.8%</b>
<b>82 500</b>	<b>2.6%</b>
-	<b>0.0%</b>
<b>242 753</b>	<b>7.8%</b>
17 600	
3 300	
7 700	
10 000	
25 000	
40 000	
99 053	
6 600	
15 000	
18 500	
<b>13 916</b>	<b>0.45%</b>
13 916	
<b>510 000</b>	<b>16.31%</b>
510 000	
<b>82 051</b>	<b>2.6%</b>
<b>3 126 920</b>	<b>100.00%</b>
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