

SCHEDULE 10 SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES etc	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditu	
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2007/08	Budget Year +1 2008/09
					Budget R'000 E	Budget R'000 F
<u>Councillors (Political Office Bearers plus Other)</u>						
Basic Salaries	6,552	8,522	8,741	8,741	6,559	6,952
Pension Contributions	970	980	1,311	1,311	984	1,043
Medical Aid Contributions	476	530	-	-	530	562
Allowances	3,151	2,848	3,965	3,965	4,669	4,949
Sub Total - Councillors	11,149	12,881	14,016	14,016	12,742	13,507
<u>Senior Managers of the Municipality (s57 of Systems Act)</u>						
Basic Salaries	4,601	4,914	4,914	4,914	9,480	10,215
Pension Contributions	112	34	34	34	0	0
Medical Aid Contributions	0	114	114	114	0	0
Allowances	1,841	1,965	1,965	1,965	0	0
Performance Bonus	217	564	564	564	698	753
Sub Total - Senior Managers of Municipality	6,770	7,591	7,591	7,591	10,178	10,967
<u>Other Municipality Staff</u>						
Basic Salaries	112,872	121,710	121,668	121,668	147,087	158,487
Pension Contributions	21,999	24,972	24,972	24,972	29,103	31,359
Medical Aid Contributions	10,708	11,286	12,015	12,015	9,502	10,238
Allowances	17,035	15,841	15,841	15,841	17,936	19,326
Overtime	15,289	10,800	10,800	10,800	6,936	7,473
Performance Bonus	0	0	0	0	0	0
Other	24,866	28,316	24,107	24,107	24,949	26,883
Sub Total - Other Municipal Staff	202,769	212,924	209,403	209,403	235,514	253,766
TOTAL REMUNERATION COSTS	220,687	233,396	231,010	231,010	258,434	278,240

Column Definitions:

- A. The pre audited actuals for 2005/06.
- B. The original budget approved by council for the 2006/07 budget year.
- C. The budget for 2006/07 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2006/07 budget year at the point in time of preparing the budget for the 2007/08 budget year.
- E. The amount to be appropriated for the 2007/08 budget year.
- F. The indicative projection for 2008/09
- G. The indicative projection for 2009/10

SCHEDULE 10 SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES etc	re Framework
	Budget Year +2 2009/10
	Budget R'000 G
<u>Councillors (Political Office Bearers plus Other)</u>	
Basic Salaries	7,369
Pension Contributions	1,105
Medical Aid Contributions	596
Allowances	5,246
Sub Total - Councillors	14,317
<u>Senior Managers of the Municipality (s57 of Systems Act)</u>	
Basic Salaries	10,828
Pension Contributions	0
Medical Aid Contributions	0
Allowances	0
Performance Bonus	798
Sub Total - Senior Managers of Municipality	11,625
<u>Other Municipality Staff</u>	
Basic Salaries	167,996
Pension Contributions	33,241
Medical Aid Contributions	10,852
Allowances	20,485
Overtime	7,922
Performance Bonus	0
Other	28,496
Sub Total - Other Municipal Staff	268,992
TOTAL REMUNERATION COSTS	294,934

Column Definitions:

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- C. The budget for 2006/07 budget year as adjusted by council resolution in terms
- D. An estimate of final actual figures (pre audit) for the 2006/07 budget year at th
- E. The amount to be appropriated for the 2007/08 budget year.
- F. The indicative projection for 2008/09
- G. The indicative projection for 2009/10