

SCHEDULE 1 OPERATING REVENUE BY SOURCE	Preceding Year 2004/05		Current Year 2005/06		Medium Term Revenue and Expenditure Framework		
	Pre-Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2006/07 Budget R'000 E	Budget Year +1 2007/08 Budget R'000 F	Budget Year +2 2008/09 Budget R'000 G
	Revenue by Source						
Property rates	105,362	114,724	109,723	109,723	118,632	124,326	129,921
Electricity tariffs	195,432	205,214	206,902	206,902	216,209	226,587	236,783
Service charges - water revenue from tariff billings	93,095	107,902	109,936	109,936	120,028	125,750	131,450
Service charges - sanitation revenue from tariff billings	40,707	45,016	45,988	45,988	50,210	52,602	54,988
Service charges - refuse removal from tariff billings	35,523	39,489	39,167	39,167	42,359	44,392	46,390
Service charges - other	15,858	22,768	21,062	21,062	23,568	24,699	25,811
Rental of facilities and equipment	2,308	3,930	2,856	2,856	2,811	2,937	2,937
Interest earned - external investments	108	0	7,000	7,000	7,000	7,336	7,666
Interest earned - outstanding debtors	28,461	30,637	18,224	18,224	15,000	14,400	13,824
Fines	5,627	6,478	4,596	4,596	5,200	5,450	5,695
Licenses and permits	2,267	9,758	3,323	3,323	10,197	10,686	11,167
Income for agency services	6,634	1,051	6,996	6,996	2,801	2,935	3,068
Government grants & subsidies	48,256	72,991	64,692	64,692	76,182	85,615	97,388
TOTAL REVENUE BUDGET	579,838	659,957	640,465	640,465	690,068	727,646	767,083

Column Definitions:
A. The pre-audited actuals for 2004/05.
B. The original budget approved by council for the 2005/06 budget year.
C. The budget for 2005/06 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 2005/06 budget year at the point in time of preparing the budget for the 2006/07 budget year.
E. The amount to be appropriated for the 2006/07 budget year.
F. The indicative projection for 2007/08.
G. The indicative projection for 2008/09.

Chart Data (grouped for best chart result, sorted by 06/07 Bud)

Revenue by Major Source	04/05 Aud	05/06 Bud	05/06 Adj	05/06 Est	06/07 Bud	07/08 Proj	08/09 Proj
Electricity tariffs	195,432	205,214	206,902	206,902	216,209	226,587	236,783
Property rates	105,362	114,724	109,723	109,723	118,632	124,326	129,921
Grants & subsidies	48,256	72,991	64,692	64,692	76,182	85,615	97,388
Water tariffs	93,095	107,902	109,936	109,936	120,028	125,750	131,450
Other	137,493	159,126	149,212	149,120	159,017	165,329	171,546
TOTAL	579,838	659,957	640,465	640,373	690,068	727,646	767,088

NOTES
Paired values only from K29 to Q29

Chart Data (grouped for best chart result, sorted by 06/07 Bud)

Revenue by Major Source	04/05 Aud	05/06 Bud	05/06 Adj	05/06 Est	06/07 Bud	07/08 Proj	08/09 Proj
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Revenue by Major Source (see next chart for break down of other)

