

SCHEDULE 10 SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES etc	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 Year +1 2007/08	Budget Year +2 2008/09
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Councillors (Political Office Bearers plus Other)</u>							
Basic Salaries	6,375	7,112	7,055	7,055	8,234	8,629	9,018
Pension Contributions	917	917	917	917	991	1,039	1,085
Medical Aid Contributions	767	489	489	489	779	816	853
Allowances	2,737	2,826	2,883	2,883	2,877	3,015	3,151
<b>Sub Total - Councillors</b>	<b>10,796</b>	<b>11,344</b>	<b>11,344</b>	<b>11,344</b>	<b>12,881</b>	<b>13,499</b>	<b>14,107</b>
<u>Senior Managers of the Municipality (s 57 of Systems Act)</u>							
Basic Salaries	4,744	4,914	4,914	4,914	4,994	5,234	5,469
Pension Contributions	185	34	34	34	34	36	37
Medical Aid Contributions	109	114	114	114	114	119	125
Allowances	1,589	1,965	1,965	1,965	1,994	2,090	2,184
Performance Bonus	538	564	564	564	591	619	647
<b>Sub Total - Senior Managers of Municipality</b>	<b>7,165</b>	<b>7,591</b>	<b>7,591</b>	<b>7,591</b>	<b>7,727</b>	<b>8,098</b>	<b>8,462</b>
<u>Other Municipal Staff</u>							
Basic Salaries	115,242	114,412	108,097	108,097	119,945	125,702	131,359
Pension Contributions	22,164	21,333	21,608	21,608	24,292	25,458	26,604
Medical Aid Contributions	7,963	7,383	7,058	7,058	8,721	9,140	9,551
Allowances	9,575	18,569	17,225	17,225	18,951	19,861	20,754
Overtime	8,081	9,039	9,211	9,211	10,800	11,318	11,828
Performance Bonus	8,156	9,763	9,055	9,055	9,691	10,156	10,613
Other	-	18,062	20,171	20,171	18,996	19,908	20,804
<b>Sub Total - Other Municipal Staff</b>	<b>171,181</b>	<b>198,561</b>	<b>192,425</b>	<b>192,425</b>	<b>211,396</b>	<b>221,543</b>	<b>231,512</b>
<b>TOTAL REMUNERATION COSTS</b>	<b>189,142</b>	<b>217,496</b>	<b>211,360</b>	<b>211,360</b>	<b>232,004</b>	<b>243,140</b>	<b>254,082</b>

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