

SCHEDULE 1 REVENUE BY SOURCE	Preceding Year 2005/06	Current Year 2006/07			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 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Operating Revenue by Source</u>							
Property rates	111,827	118,632	118,632	118,632	129,522	137,293	146,904
Property rates - penalties imposed and collection charges	5,860	-	-	-	-	-	-
Service charges - electricity revenue from tariff billings	199,365	216,209	216,209	216,209	236,056	250,219	267,735
Service charges - water revenue from tariff billings	111,149	120,028	120,028	120,028	131,046	138,909	148,632
Service charges - refuse removal from tariff billings	41,249	42,359	42,359	42,359	44,900	47,594	50,926
Service charges - sanitation revenue from tariff billings	47,031	50,210	47,216	47,216	50,049	53,052	56,766
Service charges - other	11,376	23,567	23,904	23,904	25,798	24,240	2,093
Regional Service Levies - turnover	-	-	-	-	-	-	-
Regional Service Levies - remuneration	-	-	-	-	-	-	-
Rental of facilities and equipment	3,107	2,682	2,603	2,603	-	-	-
Interest earned - external investments	6,507	7,000	-	-	-	-	-
Interest earned - outstanding debtors	20,011	15,000	2,000	2,000	2,120	2,247	2,405
Dividends received	-	-	-	-	-	-	-
Fines	5,616	5,200	5,578	5,578	5,578	5,913	6,327
Licenses and permits	4	10,197	3,469	3,469	3,375	3,578	3,828
Income for agency services	7,420	2,801	8,430	8,430	8,430	8,936	9,561
Government grants & subsidies	115,207	76,182	77,118	77,118	90,632	99,177	129,963
Public contributions & donated or contributed PPE	-	-	-	-	-	-	-
Gain on disposal of property plant and equipment	3,998	-	-	-	-	-	-
Total Revenue By Source	689,727	690,067	667,546	667,546	727,506	771,157	825,139

Column Definitions:

- A. The unaudited 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