

<u>Revenue by source</u>	<u>Preceding year 2007/2008</u>	<u>Current Year 2008/2009</u>			<u>Medium Term Income and Expenditure Framework</u>		
	<u>Audited Actual</u>	<u>Approved Budget</u>	<u>Adjustment Budget</u>	<u>Full Year Forecast</u>	<u>Budget Year 2009/2010</u>	<u>Budget Year 2010/2011</u>	<u>Budget Year 2011/2012</u>
					<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Operating Revenue by Source							
Property rates	59,371,612	79,931,569	79,747,467	79,747,450	82,019,067	86,940,211	92,156,624
Service charges - electricity revenue from tariff billings	82,831,342	121,813,914	113,429,218	113,550,330	147,457,983	156,305,462	165,683,790
Service charges - water revenue from tariff billings	135,453,345	150,649,132	147,560,092	148,025,962	185,729,805	196,873,593	208,686,009
Service charges - sanitation revenue from tariff billings	15,072,310	16,002,080	17,119,749	17,119,500	18,489,329	19,598,689	20,774,610
Service charges - refuse removal from tariff billings	21,611,561	22,979,040	22,930,103	22,852,695	24,764,511	26,250,382	27,825,405
Service charges - other						0	0
Rental of facilities and equipment	941,304	882,597	818,870	818,870	868,002	920,082	975,287
Interest earned - external investment	9,120,940	7,291,740	10,291,740	11,259,852	7,000,000	7,420,000	7,865,200
Interest earned - outstanding debt	16,530,946	16,144,924	22,050,912	23,965,258	24,256,003	25,711,363	27,254,045
Fines	3,295,320	8,861,025	9,650,396	9,015,985	10,229,420	10,843,185	11,493,776
Licenses and permits	8,160,040					0	0
Income for agency services	245,984					0	0
Government grants & subsidies	145,681,060	436,410,544	436,410,544	436,410,544	401,584,408	1,957,519,810	1,135,357,970
Public contributions & donated or contributed PPE	4,726,965	6,564,053			0	4,010,180	4,250,791
Gains on Sale of Assets	1,483,254	5,055,486	1,581,514	1,035,962	3,500,000	1,590,000	1,685,000
Operating Income	16,553,369	14,060,816	12,960,145	11,852,965	10,396,259	14,562,019	15,435,740
Total	521,079,353	886,646,920	874,550,750	875,655,373	916,294,787	2,508,544,976	1,719,444,246