

Budget Summary

Budget Summary

A worksheet summarizing the most important points of the budget.

Budget Summary

Total administrative budget	R 815,758.00
Previous year's administrative expenses	R 841,525.00
Percentage change	-3.1%

Expenses by category

Category	Amount	Percentage	Change from 2017
Repairs and Maintenance	R 119,000.00	14.6%	-37.3%
Utilities	R 182,000.00	22.3%	23.4%
Security	R 33,950.00	4.2%	-54.9%
Employee costs	R 117,000.00	14.3%	20.3%
Administrative costs	R 94,550.00	11.6%	6.9%
Insurance	R 71,000.00	8.7%	8.7%
Gardens & Cleaning	R 166,700.00	20.4%	13.6%
Home Owner' Association	R 27,258.00	3.3%	
Legal	R 4,300.00	0.5%	10.7%