

## Budget Summary

# Budget Summary

A worksheet summarizing the most important points of the budget.

### Budget Summary

|   |           |
|---|-----------|
| Total administrative budget             | R 815,758 |
| Previous year's administrative expenses | R 841,525 |
| Percentage change                       | -3.1%     |

### Expenses by category

| Category                 | Amount    | Percentage |
|--------------------------|-----------|------------|
| Repairs and Maintenance  | R 119,000 | 14.6%      |
| Utilities                | R 182,000 | 22.3%      |
| Security                 | R 33,950  | 4.2%       |
| Employee costs           | R 117,000 | 14.3%      |
| Administrative costs     | R 94,550  | 11.6%      |
| Insurance                | R 71,000  | 8.7%       |
| Gardens & Cleaning       | R 166,700 | 20.4%      |
| Home Owners' Association | R 27,258  | 3.3%       |
| Legal                    | R 4,300   | 0.5%       |

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### Change from 2017

-37.3%

23.4%

-54.9%

20.3%

6.9%

8.7%

13.6%

10.7%