

Budget Summary

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A worksheet that summarizes the details of the administrative budget.

The 2017 figures had not been audited when the budget was prepared.

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Total administrative budget	R 822,258
Previous year's administrative expenses	R 841,525
Percentage change	-2.3%

Expenses by category

Category	Amount	Percentage	Change from 2017
Repairs and Maintenance	R 119,000	14.5%	-37.3%
Utilities	R 182,000	22.1%	23.4%
Security	R 33,950	4.1%	-54.9%
Employee costs	R 117,000	14.2%	20.3%
Administrative costs	R 94,550	11.5%	6.9%
Insurance	R 72,000	8.8%	10.2%
Gardens & Cleaning	R 172,200	20.9%	17.3%
Home Owners' Association	R 27,258	3.3%	
Legal	R 4,300	0.5%	10.7%