**PROPOSED OPERATING BUDGET FOR DE TUIN HOME OWNERS ASSOCIATION / HUISEIENAARSVERENIGING**
**Vir die jaar eindigend 28 Februarie 2026 / For the year ending 28 February 2026**

| | BUDGET BEGROTING 2023/2024 | BUDGET BEGROTING 2024/2025 | BUDGET BEGROTING 2025/2026 |
|---|---|---|---|
| INCOME | 572 534 | 659 383 | 688 753 |
| Levies Received | 549 120 | 604 032 | 634 192 |
| Building Plans | 1 500 | 1 500 | 1 500 |
| Clearance fees | 5 500 | 5 500 | 5 500 |
| Interest Received | 16 414 | 48 351 | 47 561 |
| EXPENDITURE | 530 520 | 717 163 | 738 010 |
| Accounting Fees | 48 400 | 53 240 | 60 000 |
| Audit Fees | 3 750 | 3 750 | 4 000 |
| Advertising & Promotions | 1 670 | 1 670 | - |
| Bank Charges | 4 500 | 4 500 | 2 000 |
| Consulting Fees | 1 100 | 1 100 | 500 |
| Electricity | 15 000 | 15 000 | 15 000 |
| Gardening | 47 500 | 63 253 | 65 000 |
| General Expenses | 500 | 500 | 500 |
| Improvements | 20 000 | 20 000 | 75 000 |
| Insurance | 15 000 | 15 000 | 15 000 |
| Printing  Stationery & Postage | 1 000 | 1 000 | 500 |
| Rates & Taxes | 500 | 500 | 500 |
| Repairs & Maintenance | 10 000 | 10 000 | 10 000 |
| Repairs & Maintenance - Swimming Pool | 20 000 | 120 000 | 70 000 |
| Security | 301 600 | 337 650 | 367 510 |
| Sewerage and Refuse | 20 000 | 30 000 | 22 500 |
| Water | 20 000 | 40 000 | 30 000 |
| SURPLUS / DEFICIT AFTER TAX | 42 014 | (57 780) | (49 257) |
| Reserve Fund / Fencing | - | - | - |
| SURPLUS / DEFICIT AFTER CAPITAL SPEND | 42 014 | (57 780) | (49 257) |