

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue by Vote</b>	1									
<b>Corporate Governance</b>		15 371	73 043	95 396	12 371	15 371	15 371	9 322	9 674	10 043
1,1 - Corporate Governance		15 371	73 043	95 396	12 371	15 371	15 371	9 322	9 674	10 043
<b>Municipal Manager &amp; Support</b>		-	9 450	7 632	17 119	17 119	17 119	14 057	13 934	14 465
2,4 - [Name of sub-vote]		-	9 450	7 632	17 119	17 119	17 119	14 057	13 934	14 465
<b>Corporate Services</b>		1 166	18 121	25 538	33 985	36 703	36 703	31 361	32 454	32 368
3,2 - [Name of sub-vote]		1 166	18 121	25 538	33 985	36 703	36 703	31 361	32 454	32 368
<b>Budget &amp; Treasury Office</b>		108 191	36 507	35 050	31 491	26 895	26 895	33 955	34 123	34 510
4,2 - [Name of sub-vote]		108 191	36 507	35 050	31 491	26 895	26 895	33 955	34 123	34 510
<b>Health &amp; Social Development</b>		6 609	13 817	24 766	36 678	36 678	36 678	35 701	37 685	39 798
5,2 - [Name of sub-vote]		6 609	13 817	24 766	36 678	36 678	36 678	35 701	37 685	39 798
<b>Public safety</b>		79 739	65 453	45 651	72 249	72 249	72 249	99 214	103 159	107 083
6,2 - [Name of sub-vote]		79 739	65 453	45 651	72 249	72 249	72 249	99 214	103 159	107 083
<b>Regional planning &amp; Economic Development</b>		25 308	48 983	30 913	29 812	17 672	17 672	22 800	22 038	22 899
7,2 - [Name of sub-vote]		25 308	48 983	30 913	29 812	17 672	17 672	22 800	22 038	22 899
<b>Development Agency</b>		3 364	7 831	6 642	8 844	308	308	450	500	550
8,1 - [Name of sub-vote]		3 364	7 831	6 642	8 844	308	308	450	500	550

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Vote 9 - [NAME OF VOTE 9]</b> 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 10 - [NAME OF VOTE 10]</b> 10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 11 - [NAME OF VOTE 11]</b> 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 12]</b> 12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b> 13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b> 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b> 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	239 748	273 205	271 588	242 549	222 994	222 994	246 861	253 568	261 717

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Expenditure by Vote</b>	1									
<b>Corporate Governance</b>		53 831	83 325	40 194	24 269	23 508	23 508	10 789	10 901	10 989
1,1 - Corporate Governance		53 831	83 325	40 194	24 269	23 508	23 508	10 789	10 901	10 989
<b>Municipal Manager &amp; Support</b>		13 892	11 091	13 287	18 010	15 034	15 034	17 133	18 131	19 201
2,4 - [Name of sub-vote]		13 892	11 091	13 287	18 010	15 034	15 034	17 133	18 131	19 201
<b>Corporate Services</b>		28 355	31 031	17 798	44 357	43 386	43 386	45 108	45 546	50 927
3,2 - [Name of sub-vote]		28 355	31 031	17 798	44 357	43 386	43 386	45 108	45 546	50 927
<b>Budget &amp; Treasury Office</b>		30 650	39 144	31 242	22 549	33 286	33 286	25 036	20 925	18 519
4,2 - [Name of sub-vote]		30 650	39 144	31 242	22 549	33 286	33 286	25 036	20 925	18 519
<b>Health &amp; Social Development</b>		31 369	43 097	27 869	36 954	36 448	36 448	33 341	42 012	43 959
5,2 - [Name of sub-vote]		31 369	43 097	27 869	36 954	36 448	36 448	33 341	42 012	43 959
<b>Public safety</b>		103 996	131 255	90 811	104 868	101 216	101 216	100 557	96 946	96 047
6,2 - [Name of sub-vote]		103 996	131 255	90 811	104 868	101 216	101 216	100 557	96 946	96 047
<b>Regional planning &amp; Economic Development</b>		18 053	44 790	20 038	22 068	17 135	17 135	25 918	27 223	28 716
7,2 - [Name of sub-vote]		18 053	44 790	20 038	22 068	17 135	17 135	25 918	27 223	28 716
<b>Development Agency</b>		9 707	6 634	6 492	8 541	4 553	4 553	4 868	4 656	3 825
8,1 - [Name of sub-vote]		9 707	6 634	6 492	8 541	4 553	4 553	4 868	4 656	3 825

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Vote 9 - [NAME OF VOTE 9]</b> 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 10 - [NAME OF VOTE 10]</b> 10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 11 - [NAME OF VOTE 11]</b> 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 12]</b> 12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b> 13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b> 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b> 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	289 853	390 367	247 731	281 617	274 566	274 566	262 749	266 339	272 183
<b>Surplus/(Deficit) for the year</b>	2	(50 105)	(117 162)	23 857	(39 068)	(51 572)	(51 572)	(15 887)	(12 771)	(10 466)

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote