

## **Natures Valley SRA NPC Budget for the year 1 July 2026 to 30 June 2027**

The proposed budget is R 1 296 555 which is a reduction from both the budget for the current year to 30 June 2026 R 1 547 127 (- 16%) and the actual for the year ending 30 June 2025 R 1 439 496(-9%).

The tariff for the current year is R0.00092 and the proposed tariff is R0.00077 a decrease of 16%.

The budget has been prepared using the actual expenditure in the current year as a base with increases for inflation where necessary.

The reason for the reduction is that we have accumulated significant cash reserves, R584 479 at 30 June 2025 and we anticipate an increase of cash reserves in the current year. The directors are of the view that some of the cash resources should be used to reduce the SRA tariff while some be retained to cover any unbudgeted expenditure.

The directors propose that R400 000 of cash reserves be used to reduce the SRA levy to R 875 502 which would reduce the tariff to R0.00052 a 43% decrease from the current year.

**2026/27 BUDGET for NATURES VALLEY SPECIAL RATING AREA ( NVSRA).**

<b>Financial years 1 July to 30 June.</b>	<b>Proposed</b>	<b>Budget</b>	<b>% Change</b>
	<b>Budget for 2026/2027</b>	<b>Budget for 2025/2026</b>	
	<b>R</b>	<b>R</b>	
<b>INCOME</b>			
Estimated Levies	<b>1 296 555</b>	1 547 240	-16,20%
Less Bitou Admin fee 3%	(38 897)	(46 402)	-16,18%
Less Non payment provision 2%	(25 931)	(30 935)	-16,18%
<b>Net Income receivable</b>	<b>1 231 727</b>	<b>1 469 903</b>	<b>-16,20%</b>
<b>EXPENDITURE</b>			
<b>PROJECTS</b>			
BABOON MONITORING	661 904	937 385	-29,39%
SECURITY	40 560	45 576	-11,01%
VERGE CLEANING	285 559	257 475	10,91%
<b>Sub-total</b>	<b>988 023</b>	<b>1 240 436</b>	<b>-20,35%</b>
<b>NVSRA ADMINISTRATION</b>			
Office Manager	87 759	81 739	7,37%
Administration	155 945	147 728	5,56%
<b>Sub-total</b>	<b>243 704</b>	<b>229 467</b>	<b>6,20%</b>
<b>EXPENDITURE BEFORE FEES</b>			
	<b>1 231 727</b>	<b>1 469 903</b>	<b>-16,20%</b>
Add Admin and nonpayment fees	64 828	77 337	
<b>NV SRA BUDGET Total</b>	<b>1 296 555</b>	<b>1 547 240</b>	