

# OBSERVATORY IMPROVEMENT DISTRICT (OBSID)

2020/21

## PROPOSED UTILISATION OF ACCUMULATED SURPLUS

### EXPENDITURE

#### Projects

*Business development: place marketing and signage*

*Business development: event support*

*Public spaces: infrastructure*

*Public spaces: consulting and inputs*

*Social development: diversion programme*

*Social development: supportive housing*

#### Capital Expenditure (PPE)

Computer Equipment

#### TOTAL EXPENDITURE

### Proposed Budget

	R	
	<b>1,085,000</b>	<b>98.2%</b>
	60,000	
	75,000	
	100,000	
	50,000	
	480,000	
	320,000	
	<b>20,000</b>	<b>1.8%</b>
	20,000	
	<b>1,105,000</b>	<b>100.0%</b>