

**2024/25 Revised Operating Expenditure Budget**



Jobs	Description	2023-2024					2024-2025			Comments (for Budget Adjustments)
		Original Budget	Budget Adjustment	Revised Budget	Actual Expenditure	Variance Rev Bud - Act	Original Budget	Budget Adjustment	Revised Budget	
N547	Specified Asset Data Collection	200,000	2,000	202,000	610	201,390	-	200,000	200,000	Due to procurement delays, work did not proceed as planned in 2023/24. Budget is being funded from 2023-24 unspent funds. Closing surplus position will be adjusted accordingly to fund budget amendments.
N589	Completion of Pits & Drains Asset Data Collection	75,000	-	75,000	-	75,000	25,000	54,000	79,000	Due to procurement delays, work did not proceed as planned in 2023/24. Budget is being funded from 2023-24 unspent funds. Closing surplus position will be adjusted accordingly to fund budget amendments.
		275,000	2,000	277,000	610	276,390	25,000	254,000	279,000	