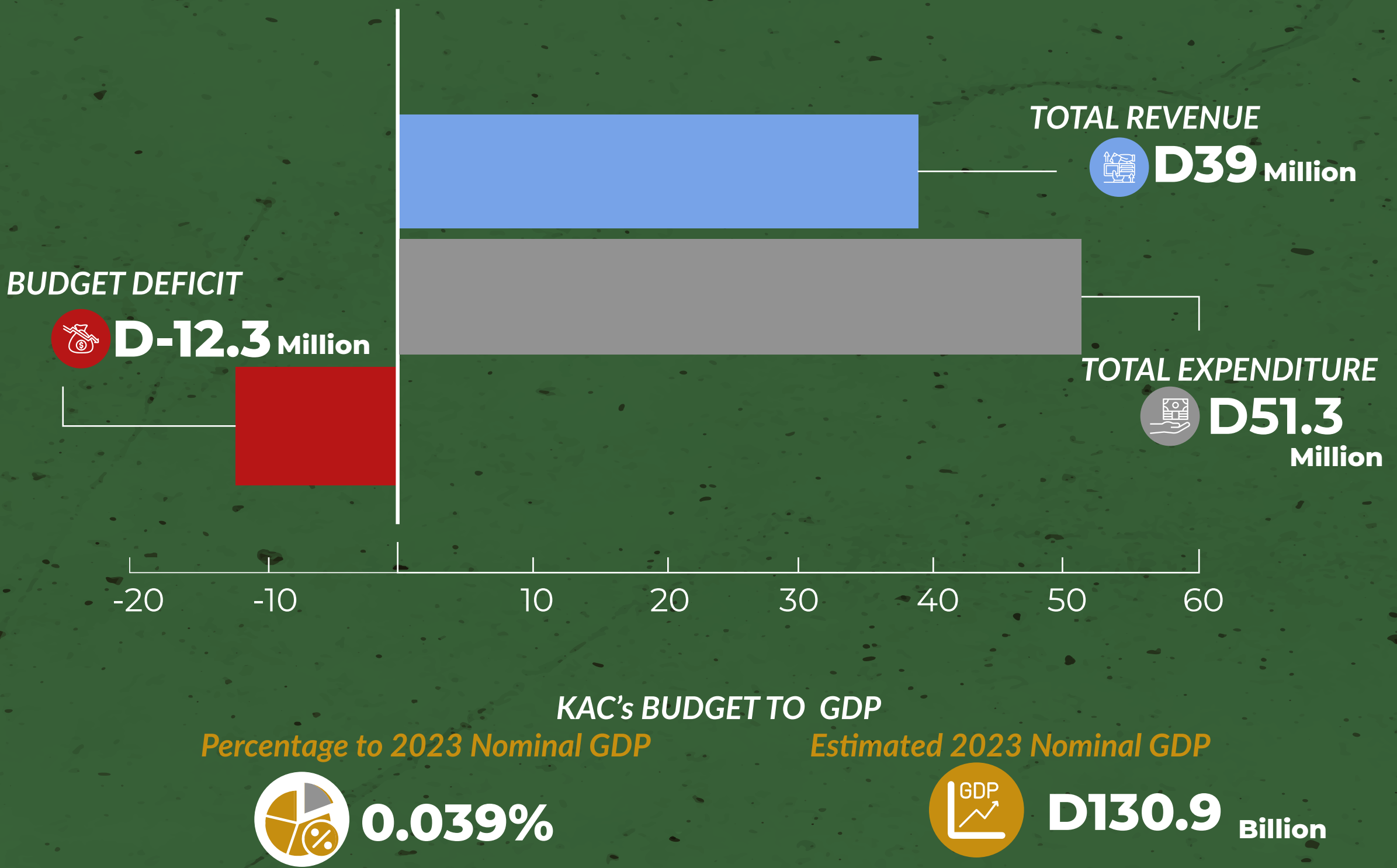




# KEREWAN AREA COUNCIL 2023 BUDGET OVERVIEW



## ACTUAL REVENUE GROWTH, 2021 - 2022



## TOTAL REVENUE BREAKDOWN-FY 2023



## TAX REVENUE BREAKDOWN



## GRANTS/PROJECT REVENUE BREAKDOWN



## NON-TAX REVENUE BREAKDOWN



## TOTAL EXPENDITURE BREAKDOWN-FY 2023



## RECURRENT EXPENDITURE BREAKDOWN



## DEVELOPMENT PROGRAMS FOR FY 2023

Category	Program	Amount
Environmental Management	Dump Site Fencing - Barra/Farafenni	D 150,000
	Purchase of one Waste Collection Truck - Farafenni	D 5,000,000
	Garden Fencing (Two Gardens) - Kerr Biji/Kerr Yerro	D 900,000
	Setsetal/"Tesito" - NBR	D 2,000,000
	Construction of "Lumo" Toilets 6 "Lumos"	D 1,500,000
	Maintenance of Public Toilets - NBR	D 600,000
<b>SUB-TOTAL:</b>		<b>10,150,000.00</b>
Provision of Social Services	Contribution to differently-able groups across the region - NBR	D 2,000,000
	Purchase of two Milling Machines Kerr Chandeh/Kerr Sheikh Taal	D 400,000
	Construction of one Seed Store - Netebireh	D 500,000
	Construction of two Boreholes - Dippa Kunda/Netebireh	D 2,000,000
	Contribution to Health Service - NBR	D 500,000
<b>SUB-TOTAL:</b>		<b>5,400,000.00</b>
Infrastructural Development	Rehabilitation of Car-Parks - Barra/Farafenni	D 50,000
	Construction of Two Market Sheds Sara Kunda/Pakau	D 2,800,000
	Rehabilitation of Fish Market - Farafenni Market	D 250,000
	Provision of Solar Lights - Farafenni	D 300,000
	Construction of KAC Office Building Kerewan	D 1,500,000
Maintenance of Office Facilities - KAC Office	D 500,000	
<b>SUB-TOTAL:</b>		<b>5,400,000.00</b>
<b>GRAND-TOTAL:</b>		<b>20,950,000.00</b>

## KAC REVENUE 2021 - 2023

Year	2021				2022				2021 vs 2022 (Actual)	2023
	Estimate	Actual	Variance (GMD)	Variance (%)	Estimate	Actual	Variance (GMD)	Variance (%)		
<b>Tax Revenue</b>	15,940,220.00	13,970,073.00	1,970,147.00	12.36%	21,722,726.00	15,739,667.00	5,983,059.00	27.54%	22,249,200	
Trade License	8,227,000.00	7,792,150.00	434,850.00	5.29%	10,130,226.00	9,732,467.00	397,759.00	3.93%	11,554,200	
Rates	7,683,220.00	6,164,423.00	1,518,797.00	19.77%	11,572,500.00	5,998,700.00	5,573,800.00	48.16%	10,680,000	
Other Tax	30,000.00	13,500.00	16,500.00	55.00%	20,000.00	8,500.00	11,500.00	57.50%	15,000	
<b>Grants/Projects</b>	1,500,000.00	0	1,500,000.00	100.00%	4,000,000.00	2,000,000	2,000,000.00	50.00%	4,000,000	
Grants	1,500,000.00	0	1,500,000.00	100.00%	4,000,000.00	2,000,000	2,000,000.00	50.00%	4,000,000	
<b>Non-Tax</b>	10,997,488.00	5,918,810.00	5,078,678.00	46.18%	12,139,200.00	9,999,732.00	2,139,468.00	17.62%	12,750,800	
Rent & Fees	10,766,600.00	5,900,240.00	4,866,360.00	45.20%	11,903,200.00	9,980,732.00	1,922,468.00	16.15%	12,610,800	
Other Income	220,000.00	8,700.00	211,300.00	96.05%	220,000.00	13,500.00	206,500.00	93.86%	120,000	
Interest/Dividend	10,888.00	9,870.00	1,018.00	9.35%	16,000.00	5,500.00	10,500.00	65.63%	20,000	
<b>Total Revenue</b>	28,437,708.00	19,888,883.00	8,548,825.00	30.06%	37,861,926.00	27,739,399.00	10,122,527.00	26.74%	39,000,000.00	

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