

**SOMERSET GARDENS BODY CORPORATE
LEVIES BUDGET HELDERBERG MANOR: 2011/2012**

EXPENDITURE*	TOTAL R
AUDIT	15,000
BANK CHARGES	15,000
COMPUTER EXPENSES	15,000
ELECTRICITY	30,000
GARDEN: SERVICE CONTRACT	322,529
INSURANCE:	
-BUILDINGS	400,000
-COMMUNAL	30,000
-PUBLIC LIABILITY	4,000
LOCAL AUTHORITY:	
-SEWERAGE	5,000
-WASTE REMOVAL	6,000
-WATER	25,000
MAINTENANCE:	
-GENERAL	20,000
-PAINTING	80,000
-ROADS	5,000
POOL	10,000
PRINTING & STATIONERY	5,000
RATES	5,000
RESERVE FUND	20,000
ADMINISTRATION & MANAGEMENT	200,000
SECURITY	348,024
SUNDRY	10,000
TELEPHONE:	
-OFFICE	12,000
-GATE	8,000
SUB TOTAL EXPENDITURE	1,590,553
MASTER OWNERS' ASSOCIATION CONTRIBUTION	542,690
TOTAL PROJECTED EXPENDITURE	2,133,243
PER MONTH	177,770

HOUSE TYPE	NUMBER OF UNITS	m ² AREA / UNIT	TOTAL m ² AREA	PER MONTH	PER YEAR	TOTAL	PER MONTH
				R			2012**
House Type 3C (existing)	6	144	864	874	10,484	62,905	935
House Type 3D (existing)	6	144	864	874	10,484	62,905	935
House Type 3B (existing)	1	144	144	874	10,484	10,484	935
House Type 2D (existing)	2	136	272	825	9,902	19,803	883
House Type 1C (existing)	3	112	336	680	8,154	24,463	727
Houses Type C (2 Bed)	16	116	1856	704	8,446	135,130	753
Houses Type D1 (2 Bed)	19	131	2489	795	9,538	181,216	850
Houses Type D2 (2 Bed)	24	150	3600	910	10,921	262,105	974
Houses Type D3 (2 Bed)	7	146	1022	886	10,630	74,409	948
Houses Type D4 (2 Bed)	31	126	3906	764	9,174	284,384	818
Houses Type E (2 Bed + Study)	18	163	2934	989	11,868	213,616	1,058
Houses Type E1 (2 Bed + Study)	10	162	1620	983	11,795	117,947	1,052
Houses Type F (2 Bed + Study)	8	174	1392	1,056	12,668	101,347	1,130
Houses Type F1 (2 Bed + Study)	4	174	696	1,056	12,668	50,674	1,130
Assisted Living	25	35	875	212	2,548	63,706	227
Town House	65	83	5395	504	6,043	392,793	539
Garden Apartment A (1 Bed)	9	52	468	315	3,786	34,074	338
Garden Apartment B (2 Bed)	9	63	567	382	4,587	41,282	409
	263		29300			2,133,243	

* Projected on 263 units

**Escalation: 7% per year

Approved at AGM: 31/03/2011