**Budget Proposals 2023**

**EXPENDITURE FOR 2023**

**Allsound Monitoring**

8 cameras on Deep Alert 5500 x12

8 normal monitoring **66000**

**Additional cameras**

Anchorage Camera system (Paid in December 7500)

Fisherhaven **20000**

**Replacement cameras**

5 @4000 **20000**

**Repairs/ Maintenance/Reserve**

Estimate **62000**

**Total 168000**

**Income for 2023**

Balance 30 Nov 22. 68869 (69000)

Allsound Monitoring 2 x 5100 =10200

Anchorage camera support. 7500

**End of 2022 Balance 51300**

Contributions

155 members x R740. And Knysna Golf Club 2000 116700

Current paying membership is 156 plus Knysna Golf Club (2000) and Anchorage (R1500)

**TOTAL FORECAST INCOME 168000**

**Explanation of Figures**

**Allsound Monitoring**

Allsound monitoring is based on an increase of 7%

**Additional cameras**

Anchorage have agreed with Allsound to update their security with 3 cameras. One of which will overlook their rear car park and cover the gap between themselves and the day clinic. We have agreed to support this with R7500 as this will benefit our NHW. This payment will be made in December.

The Fisherhaven camera will only be installed if the paying membership from Fisherhaven is increased to 25 households.

**Replacement cameras**

Our first 5 cameras are nearly 5 years old. This is an estimated cost as probably better technology is available.

**Reserve**

Again, an estimate based on repairs and additional equipment in 2022.

**INCOME**

**Reserve**

Projected reserve at the end of 2022.

**Contributions**

**We thought long and hard about this and came up with R740 payable 1 january, or two payments of R370. Payable 1 january and 1 july. This is a 7.24% increase, with the government inflation figure at around 7% (undoubtedly a lot higher) we must work hard once again to justify the additional contribution. Replacement cameras and extra cameras are the obvious reasons. It is still a modest figure for the level of security our camera system and NHW provide to residents.**

**We are not confident of getting Fisherhaven to increase their membership.. If not then the R20000 for a camera will not be needed.**

**Current Balances. Crimewatch R69969. Residents. R5279**

**2022 liabilities, Crimewatch Allsound R10200 (monitoring) Anchorage R7500**