ANNEXURE A

CITY OF JOHANNESBURG
MEDIUM TERM OPERATING BUDGET 2026/27 - 2028/29
Financial Performance (revenue and expenditure)

Description	2022/23	2023/24	2024/25	Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
EXCHANGE REVENUE								
Service charges - Electricity	15 774 042	18 443 928	21 286 494	25 584 204	25 584 204	27 792 121	30 226 711	31 919 407
Service charges - Water	8 530 048	9 515 989	9 783 403	11 889 649	11 889 649	12 504 345	13 329 632	14 209 387
Service charges - Waste Water Management	5 930 881	6 651 597	7 254 272	8 101 381	8 101 381	8 992 533	9 586 042	10 218 721
Service charges - Waste Management	2 000 430	2 780 738	2 883 279	3 337 410	3 356 641	3 557 936	3 780 893	4 021 597
Sale of Goods and Rendering of Services	438 536	438 580	377 206	983 502	975 386	1 074 657	1 139 952	1 168 711
Agency services	854 029	969 999	954 290	407 228	407 228	421 074	434 548	448 454
Interest								
Interest earned from Receivables	465 451	578 965	591 716	567 356	552 655	567 141	587 396	608 138
Interest earned from Current and Non Current Assets	284 827	370 158	276 242	199 899	198 326	205 089	211 681	218 323
Rental from Fixed Assets	338 902	307 430	330 865	469 692	471 647	487 945	503 486	519 626
Operational Revenue	787 453	1 322 962	1 580 471	947 578	948 157	1 067 254	1 099 620	1 134 482
NON-EXCHANGE REVENUE								
Property rates	14 049 882	16 798 945	17 700 149	18 136 267	18 136 267	18 752 900	19 352 993	19 972 289
Surcharges and Taxes	286 847	312 262	346 996	332 047	332 047	343 336	354 323	365 662
Fines, penalties and forfeits	148 341	175 592	414 595	176 770	176 874	182 906	188 774	194 815
Licences or permits				3 994	3 758	3 892	4 018	4 149
Transfer and subsidies - Operational	7 244 125	7 858 084	8 414 643	8 980 278	9 011 475	9 606 045	9 951 146	10 142 202
Interest	154 767	211 826	217 367	127 429	127 429	131 762	135 978	140 330
Fuel Levy	3 967 119	3 838 724	4 127 608	4 572 290	4 572 290	4 667 684	4 629 451	4 541 847
Operational Revenue	222 583	259 337	283 995					
Gains on disposal of Fixed and Intangible Assets				3 328	2 858	2 858	2 858	2 858
Other Gains	197 437	247 597	310 592					
TOTAL DIRECT REVENUE excl. capital grants/contr.	**61 675 700**	**71 082 713**	**77 134 183**	**84 820 301**	**84 848 273**	**90 361 477**	**95 519 502**	**99 830 998**
Interest earned from Receivables - Inter-Company				2 139 880	2 218 988	2 283 328	2 238 906	2 322 520
Operational Revenue - Inter-Company				3 045 620	3 246 579	3 171 731	3 610 540	3 747 880
Transfer and subsidies - Operational Inter-Company				6 450 376	6 865 089	6 899 126	7 041 377	7 274 181
Costing - Internal Revenue				1 304 369	1 310 717	1 364 613	1 424 649	1 491 776
Total Internal Transfers				**12 940 245**	**13 641 373**	**13 718 798**	**14 315 472**	**14 836 357**
TOTAL REVENUE excl. capital grants/contributions.	**61 675 700**	**71 082 713**	**77 134 183**	**97 760 546**	**98 489 645**	**104 080 275**	**109 834 974**	**114 667 355**
EXPENDITURE								
Employee related costs	17 613 858	19 484 621	20 730 203	21 654 002	23 008 891	24 297 357	25 378 590	26 507 935
Remuneration of councillors	180 681	187 818	190 178	202 021	202 021	210 005	221 034	230 870
Bulk purchases - electricity	14 215 610	16 736 572	18 484 467	17 582 825	17 582 825	20 250 743	22 273 565	23 395 959
Inventory consumed	8 178 693	8 964 682	9 076 851	7 234 991	7 254 312	7 536 777	7 991 605	8 489 859
Debt impairment	6 180 985	7 500 855	9 329 538	8 076 200	9 132 196	10 464 148	10 982 744	11 498 974
Depreciation and amortisation	5 207 465	4 757 464	4 913 978	5 643 271	5 560 480	5 933 677	6 135 330	6 334 972
Interest	2 729 174	2 942 888	3 420 356	2 627 256	2 632 282	2 746 012	2 833 862	2 924 525
Contracted services	5 904 467	7 168 791	6 930 564	7 323 519	6 285 251	6 438 778	6 533 567	6 742 061
Transfers and subsidies	103 673	63 704	83 174	113 739	75 664	53 583	48 886	50 450
Operational costs	5 618 573	5 928 822	6 223 087	6 829 056	6 536 603	6 611 365	6 729 700	6 945 933
Disposal of Fixed and Intangible Assets	232 495	63 746	145 991	4 140	2 513	2 513	2 513	2 513
Other Losses				3 378 592	3 378 562	3 750 234	3 997 750	4 261 598
TOTAL DIRECT EXPENDITURE	**66 165 674**	**73 799 963**	**79 528 387**	**80 669 613**	**81 651 602**	**88 295 192**	**93 129 146**	**97 385 648**
Interest - Inter-Company				2 139 880	2 218 988	2 283 328	2 238 906	2 322 520
Operational costs - Inter-Company				3 045 620	3 246 579	3 171 731	3 610 540	3 747 880
Transfers and subsidies - Inter-Company				6 450 376	6 865 089	6 899 126	7 041 377	7 274 181
Costing - Internal Expenditure				1 304 369	1 310 717	1 364 613	1 424 649	1 491 776
Total Internal Transfers				**12 940 245**	**13 641 373**	**13 718 798**	**14 315 472**	**14 836 357**
TOTAL EXPENDITURE	**66 165 674**	**73 799 963**	**79 528 387**	**93 609 858**	**95 292 975**	**102 013 990**	**107 444 617**	**112 222 006**
SURPLUS/(DEFICIT)	**(4 489 974)**	**(2 717 250)**	**(2 394 204)**	**4 150 688**	**3 196 671**	**2 066 285**	**2 390 356**	**2 445 350**
Capital Transfers Recognised								
Transfers and subsidies - capital (monetary allocations)	2 632 097	2 818 580	3 173 822	4 100 420	4 550 032	4 997 911	4 450 744	4 662 282
Transfers and subsidies - capital (in-kind)								
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS	**(1 857 877)**	**101 330**	**779 618**	**8 251 108**	**7 746 703**	**7 064 196**	**6 841 100**	**7 107 632**
Income Tax	(706 983)	(594 160)	(415 560)	44 883	44 883	23 995	27 542	27 444
SURPLUS/(DEFICIT) FOR THE YEAR	**(1 150 894)**	**695 420**	**1 196 937**	**8 206 225**	**7 701 820**	**7 040 201**	**6 813 558**	**7 080 188**

CORE ADMINISTRATION
MEDIUM TERM OPERATING BUDGET 2026/27 - 2028/29
Financial Performance (revenue and expenditure)

Description	2022/23	2023/24	2024/25	Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome R 000	Audited Outcome R 000	Audited Outcome R 000	Original Budget R 000	Adjusted Budget R 000	Budget Year 2026/27 R 000	Budget Year +1 2027/28 R 000	Budget Year +2 2028/29 R 000
EXCHANGE REVENUE								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Sale of Goods and Rendering of Services	289 162	191 592	227 113	439 650	439 750	496 767	538 385	572 596
Agency services	330 765	327 841	326 442	407 228	407 228	421 074	434 548	448 454
Interest								
Interest earned from Receivables	79 509	87 862	41 982	44 216	44 216	45 719	47 182	48 691
Interest earned from Current and Non Current Assets	1 468 638	2 476 288	2 450 111	161 603	161 603	167 098	172 445	177 963
Rental from Fixed Assets	62 469	130 494	134 581	170 488	170 488	176 335	181 977	187 801
Operational Revenue	198 909	318 495	720 190	209 041	210 613	303 772	314 117	325 145
NON-EXCHANGE REVENUE								
Property rates	14 049 865	16 798 949	17 700 133	18 136 267	18 136 267	18 752 900	19 352 993	19 972 289
Surcharges and Taxes	286 847	312 257	347 003	332 047	332 047	343 336	354 323	365 662
Fines, penalties and forfeits		178 492	417 935	176 674	176 674	182 699	188 560	194 594
Licences or permits	2 225	2 125	3 817	3 994	3 758	3 892	4 018	4 149
Transfer and subsidies - Operational	7 319 163	7 840 331	8 410 126	8 979 745	9 010 942	9 605 494	9 950 578	10 141 616
Interest	156 914	214 559	221 863	127 429	127 429	131 762	135 978	140 330
Fuel Levy	3 967 716	3 838 724	4 127 608	4 572 290	4 572 290	4 667 684	4 629 451	4 541 847
Operational Revenue	28		6					
Gains on disposal of Fixed and Intangible Assets	1	1	2 189					
Other Gains								
TOTAL DIRECT REVENUE excl. capital grants/contr.	**28 417 763**	**33 258 444**	**35 131 100**	**33 760 672**	**33 793 305**	**35 298 532**	**36 304 555**	**37 121 137**
Interest earned from Receivables - Inter-Company	1 663 963	2 235 168	2 464 254	1 861 774	1 861 774	2 042 476	1 961 624	2 034 152
Operational Revenue - Inter-Company	737 820	773 816	744 799	954 432	937 530	910 047	955 516	997 008
Transfer and subsidies - Operational Inter-Company								
Costing - Internal Revenue	143 784	773 462	829 721	1 304 369	1 310 717	1 364 613	1 424 649	1 491 776
Total Internal Transfers	**2 545 566**	**3 782 446**	**4 038 773**	**4 120 575**	**4 110 021**	**4 317 136**	**4 341 789**	**4 522 936**
TOTAL REVENUE excl. capital grants/contributions.	**30 963 330**	**37 040 889**	**39 169 873**	**37 881 247**	**37 903 326**	**39 615 668**	**40 646 344**	**41 644 073**
EXPENDITURE								
Employee related costs	10 500 757	11 447 867	12 759 485	12 080 424	12 749 671	13 369 557	13 964 504	14 585 921
Remuneration of councillors	180 678	187 819	190 130	202 021	202 021	210 005	221 034	230 870
Bulk purchases - electricity								
Inventory consumed	9 281	16 526	53 406	68 335	57 267	57 555	57 844	59 693
Debt impairment	1 413 217	2 910 694	2 239 022	1 520 066	1 520 066	1 803 738	1 851 481	1 859 255
Depreciation and amortisation	2 872 992	2 304 074	2 173 721	3 764 538	3 631 590	3 855 260	3 989 076	4 116 714
Interest	2 901 917	2 747 412	2 632 802	2 611 105	2 611 617	2 724 645	2 811 811	2 901 767
Contracted services	2 825 654	3 295 890	2 753 388	2 823 330	2 693 938	2 791 555	2 805 755	2 895 537
Transfers and subsidies	178 138	122 765	167 954	86 632	48 557	25 574	19 980	20 619
Operational costs	2 958 229	2 353 058	2 866 680	3 590 179	3 485 750	3 808 325	3 865 357	3 989 933
Disposal of Fixed and Intangible Assets	11 852	1 141	5 301					
Other Losses	112	421						
TOTAL DIRECT EXPENDITURE	**23 889 211**	**25 648 243**	**25 841 889**	**26 746 630**	**27 000 477**	**28 646 214**	**29 586 842**	**30 660 309**
Interest - Inter-Company	237 440	345 810	435 548	278 106	357 214	240 852	277 282	288 368
Operational costs - Inter-Company	463 745	414 192	566 372	2 084 359	2 328 360	2 281 211	2 681 085	2 777 769
Transfers and subsidies - Inter-Company	4 918 126	5 831 908	6 223 740	6 450 376	6 865 089	6 899 126	7 041 377	7 274 181
Costing - Internal Expenditure	459 776	553 055	721 914	1 304 369	1 310 717	1 364 613	1 424 649	1 491 776
Total Internal Transfers	**6 079 087**	**7 144 965**	**7 947 574**	**10 117 210**	**10 861 380**	**10 785 802**	**11 424 393**	**11 832 094**
TOTAL EXPENDITURE	**29 968 298**	**32 793 208**	**33 789 463**	**36 863 840**	**37 861 857**	**39 432 016**	**41 011 235**	**42 492 403**
SURPLUS/(DEFICIT)	**995 031**	**4 247 681**	**5 380 410**	**1 017 407**	**41 469**	**183 652**	**(364 891)**	**(848 330)**
Capital Transfers Recognised								
Transfers and subsidies - capital (monetary allocations)	(1 236 529)	(1 250 834)	(1 500 989)	2 457 682	2 522 956	2 758 433	1 656 820	1 775 291
Transfers and subsidies - capital (in-kind)								
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS	**(241 498)**	**2 996 847**	**3 879 421**	**3 475 089**	**2 564 425**	**2 942 085**	**1 291 929**	**926 961**
Income Tax								
SURPLUS/(DEFICIT) FOR THE YEAR	**(241 498)**	**2 996 847**	**3 879 421**	**3 475 089**	**2 564 425**	**2 942 085**	**1 291 929**	**926 961**

ANNEXURE C

MUNICIPAL ENTITIES
MEDIUM TERM OPERATING BUDGET 2026/27 - 2028/29
Financial Performance (revenue and expenditure)

Description	2022/23	2023/24	2024/25	Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
EXCHANGE REVENUE								
Service charges - Electricity	16 163 042	18 911 026	21 731 347	25 584 204	25 584 204	27 792 121	30 226 711	31 919 407
Service charges - Water	8 985 375	10 068 227	10 374 083	11 889 649	11 889 649	12 504 345	13 329 632	14 209 387
Service charges - Waste Water Management	6 161 304	6 980 881	7 610 458	8 101 381	8 101 381	8 992 533	9 586 042	10 218 721
Service charges - Waste Management	2 460 140	3 080 885	3 221 601	3 337 410	3 356 641	3 557 936	3 780 893	4 021 597
Sale of Goods and Rendering of Services	1 127 875	910 147	934 291	543 852	535 636	577 890	601 567	596 115
Agency services	33 889	59 980	49 904					
Interest			233					
Interest earned from Receivables	400 067	500 019	482 187	523 140	508 439	521 422	540 214	559 447
Interest earned from Current and Non Current Assets	25 415	35 598	44 691	38 296	36 723	37 991	39 236	40 360
Rental from Fixed Assets	264 997	256 724	278 486	299 204	301 159	311 610	321 509	331 825
Operational Revenue	754 481	832 326	853 620	738 537	737 544	763 482	785 503	809 337
NON-EXCHANGE REVENUE								
Property rates								
Surcharges and Taxes								
Fines, penalties and forfeits	120	172	219	96	200	207	214	221
Licences or permits								
Transfer and subsidies - Operational	2 990	1 217	1 952	533	533	551	568	586
Interest	2 517	2 318	188					
Fuel Levy								
Operational Revenue								
Gains on disposal of Fixed and Intangible Assets	2 778	5 629	2 732	3 328	2 858	2 858	2 858	2 858
Other Gains		3	4					
TOTAL DIRECT REVENUE excl. capital grants/contr.	**36 384 989**	**41 645 151**	**45 585 996**	**51 059 629**	**51 054 968**	**55 062 945**	**59 214 947**	**62 709 861**
Interest earned from Receivables - Inter-Company	237 691	367 221	441 996	278 106	357 214	240 852	277 282	288 368
Operational Revenue - Inter-Company	383 582	884 848	1 105 181	2 091 188	2 309 049	2 261 684	2 655 024	2 750 872
Transfer and subsidies - Operational Inter-Company	4 747 892	5 687 371	6 152 365	6 450 376	6 865 089	6 899 126	7 041 377	7 274 181
Costing - Internal Revenue	189 603	201 181	208 443					
Total Internal Transfers	**5 558 768**	**7 140 622**	**7 907 984**	**8 819 670**	**9 531 352**	**9 401 662**	**9 973 683**	**10 313 421**
TOTAL REVENUE excl. capital grants/contributions.	**41 943 758**	**48 785 773**	**53 493 980**	**59 879 299**	**60 586 319**	**64 464 607**	**69 188 630**	**73 023 282**
EXPENDITURE								
Employee related costs	7 755 004	8 615 870	9 409 574	9 573 578	10 259 220	10 927 800	11 414 086	11 922 014
Remuneration of councillors								
Bulk purchases - electricity	14 112 107	16 623 312	18 370 691	17 582 825	17 582 825	20 250 743	22 273 565	23 395 959
Inventory consumed	5 317 882	5 975 019	6 369 194	7 166 656	7 197 045	7 479 222	7 933 761	8 430 166
Debt impairment	4 840 286	5 886 398	7 064 938	6 556 134	7 612 130	8 660 410	9 131 263	9 639 719
Depreciation and amortisation	1 411 962	1 441 319	1 738 872	1 878 733	1 928 890	2 078 417	2 146 254	2 218 258
Interest	246 341	293 201	385 384	16 151	20 665	21 367	22 051	22 758
Contracted services	3 703 280	4 461 270	3 924 205	4 500 189	3 591 313	3 647 223	3 727 812	3 846 524
Transfers and subsidies	24 804	24 404	27 487	27 107	27 107	28 009	28 906	29 831
Operational costs	3 831 992	3 915 023	3 710 140	3 238 877	3 050 853	2 803 040	2 864 343	2 956 000
Disposal of Fixed and Intangible Assets	3 306	4 971	18 036	4 140	2 513	2 513	2 513	2 513
Other Losses	2 480 034	2 900 501	2 822 324	3 378 592	3 378 562	3 750 234	3 997 750	4 261 598
TOTAL DIRECT EXPENDITURE	**43 726 997**	**50 141 289**	**53 840 846**	**53 922 983**	**54 651 125**	**59 648 978**	**63 542 304**	**66 725 339**
Interest - Inter-Company	1 360 694	2 048 120	2 756 892	1 861 774	1 861 774	2 042 476	1 961 624	2 034 152
Operational costs - Inter-Company	804 591	799 913	824 958	961 261	918 219	890 520	929 455	970 111
Transfers and subsidies - Inter-Company								
Costing - Internal Expenditure								
Total Internal Transfers	**2 165 285**	**2 848 033**	**3 581 851**	**2 823 035**	**2 779 993**	**2 932 996**	**2 891 079**	**3 004 263**
TOTAL EXPENDITURE	**45 892 282**	**52 989 322**	**57 422 697**	**56 746 018**	**57 431 118**	**62 581 974**	**66 433 383**	**69 729 602**
SURPLUS/(DEFICIT)	**(3 948 524)**	**(4 203 549)**	**(3 928 717)**	**3 133 281**	**3 155 202**	**1 882 633**	**2 755 247**	**3 293 680**
Capital Transfers Recognised								
Transfers and subsidies - capital (monetary allocations)	1 093 173	1 311 080	1 304 200	1 642 738	2 027 076	2 239 478	2 793 924	2 886 991
Transfers and subsidies - capital (in-kind)		(679)						
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS	**(2 855 351)**	**(2 893 148)**	**(2 624 517)**	**4 776 019**	**5 182 278**	**4 122 111**	**5 549 171**	**6 180 671**
Income Tax	(760 897)	(638 102)	(504 245)	44 883	44 883	23 995	27 542	27 444
SURPLUS/(DEFICIT) FOR THE YEAR	**(2 094 454)**	**(2 255 046)**	**(2 120 272)**	**4 731 137**	**5 137 395**	**4 098 116**	**5 521 629**	**6 153 227**

ANNEXURE D

Revenue and expenditure by municipal vote

Vote Description	Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenueby Vote					
Economic Development	63 347	46 347	5 361		
Environment And Infrastructure	16 679	23 115	594 471	19 755	508 991
Transport	1 194 407	1 194 407	1 042 300	1 047 276	1 073 768
Community Development	58 979	60 979	57 950	62 584	64 258
Health	221 058	220 542	230 646	230 769	241 092
Social Development	413	5 413	427	441	455
Group Forensic Investigation Services					
Office Of The Ombudsman					
City Manager	56 627	95 440	100 000		
Speaker: Legislative Arm Of Council					
Group Information And Communication Technology					
Group Finance	31 571 833	31 571 833	32 819 337	33 908 372	34 593 494
Group Corporate And Shared Services	37 540	33 940	34 890	35 814	36 768
Human Settlements	2 019 798	2 085 072	2 151 918	1 667 544	1 324 260
Development Planning	143 689	143 689	153 166	96 147	99 223
Public Safety	644 062	644 062	666 960	687 270	709 264
Municipal Entities Accounts	189 922	191 422	199 539	205 403	244 855
City Power	26 366 421	26 366 622	28 848 410	31 380 866	33 351 151
Johannesburg Water	21 262 729	21 551 216	22 928 528	24 774 874	25 920 726
Pikitup	3 460 685	3 560 865	3 864 289	4 134 151	4 577 062
Johannesburg Roads Agency	180 931	180 931	212 079	221 623	201 182
Metrobus	112 117	112 117	115 929	119 639	123 467
Johannesburg City Parks And Zoo	92 143	82 847	83 464	86 042	88 704
Johannesburg Development Agency	80 953	80 953	84 711	88 746	93 105
Johannesburg Property Company	47 304	47 304	48 912	50 477	52 092
Metro Tech Company	33 791	33 791	14 259	14 715	15 187
Joburg Market	748 428	748 532	773 982	798 750	824 310
Johannesburg Social Housing Company	273 513	273 513	282 813	291 864	301 204
Joburg City Theatres	43 352	43 352	45 048	47 124	48 662
Joburg Tourism					
Total Revenue (incl. capital grants and excl. internal trans	**88 920 722**	**89 398 304**	**95 359 389**	**99 970 246**	**104 493 280**
Expenditure by Vote					
Economic Development	220 530	182 034	169 505	175 737	182 977
Environment And Infrastructure	154 045	156 995	162 632	169 137	176 261
Transport	1 850 760	1 717 714	1 964 420	2 005 553	2 074 140
Community Development	1 409 235	1 448 139	1 497 535	1 547 472	1 607 878
Health	1 669 878	1 717 993	1 794 434	1 868 574	1 949 818
Social Development	376 580	400 902	409 844	424 383	441 881
Group Forensic Investigation Services	124 494	124 437	127 068	131 427	136 803
Office Of The Ombudsman	46 634	48 527	49 548	51 240	53 348
City Manager	2 071 976	2 075 925	2 178 714	2 230 187	2 316 579
Speaker: Legislative Arm Of Council	557 175	557 171	577 904	601 324	627 061
Group Information And Communication Technology	1 189 221	1 191 846	1 208 960	1 234 366	1 275 242
Group Finance	6 041 811	6 061 076	6 442 623	6 635 070	6 813 189
Group Corporate And Shared Services	679 131	633 242	641 747	663 377	690 632
Human Settlements	1 146 900	1 155 544	1 181 615	1 212 373	1 254 646
Development Planning	527 054	540 432	546 451	567 845	591 295
Public Safety	6 565 786	6 859 552	7 203 442	7 478 012	7 794 785
Municipal Entities Accounts	2 115 420	2 128 948	2 489 772	2 590 765	2 673 774
City Power	23 490 028	23 600 241	26 799 047	29 034 379	30 460 397
Johannesburg Water	19 180 125	19 236 538	20 835 886	22 067 199	23 324 636
Pikitup	4 462 115	4 614 551	5 001 632	5 214 609	5 427 005
Johannesburg Roads Agency	1 632 788	1 712 280	1 766 527	1 830 326	1 907 879
Metrobus	719 878	739 342	770 567	797 469	828 705
Johannesburg City Parks And Zoo	1 385 713	1 545 108	1 493 990	1 539 827	1 601 132
Johannesburg Development Agency	137 461	145 531	141 881	147 014	153 144
Johannesburg Property Company	1 101 897	1 131 357	884 239	908 856	946 856
Metro Tech Company	360 189	430 031	436 952	445 336	460 178
Joburg Market	650 175	667 852	657 323	674 804	699 716
Johannesburg Social Housing Company	413 343	425 784	431 570	444 120	459 271
Joburg City Theatres	332 157	347 511	351 963	361 483	375 393
Joburg Tourism	101 996	99 881	101 396	104 424	108 471
Total Expenditure (incl. taxation and excl. internal transfe	**80 714 496**	**81 696 484**	**88 319 187**	**93 156 688**	**97 413 092**
Surplus / (Deficit) for the year	**8 206 225**	**7 701 820**	**7 040 201**	**6 813 558**	**7 080 188**

Note:

Revenue includes capital grants and contributions and expenditure taxation. Internal transfers have been excluded from both revenue and expenditure.