MBALA MUNICIPAL COUNCIL

INCREASE OR DECREASE IN OWN SOURCE REVENUE BETWEEN 2023 AND 2024

	ANNUAL BUDGET 2023	ANNUAL BUDGET 2024	ACTUAL TO DATE 2023	ACTUAL TO DATE 2024	OVERALL PERFORMANCE 2023 %	OVERALL PERFORMANCE 2024 %	INCREASE/DECREASE IN %
RECEIPTS							
Local taxes	1,314,338.40	1,314,338.00	1,120,009.32	1,267,410.95	85.21	96.43	11.21
Fees and Charges	1,830,064.40	2,040,361.00	1,555,428.23	2,181,104.67	84.99	106.90	21.90
Licences	62,516.00	60,716.00	145,046.00	4,050.00	232.01	6.67	-225.34
Levies	420,625.80	416,351.00	312,303.08	393,498.00	74.25	94.51	20.26
Permits	376,190.00	427,990.00	198,549.00	316,508.97	52.78	73.95	21.17
Charges	870,359.20	1,110,400.00	737,776.29	1,356,167.35	84.77	122.13	37.37
Other Income		43,500.00	5,728.06	1,516,917.88	0.00	3487.17	3487.17
TOTAL RECEIPTS	**4,874,093.80**	**5,413,656.00**	**4,074,839.98**	**7,035,657.82**	83.60	129.96	46.36

NOTE: **Where there is a positive sign, it means there was an increase in Own Source Revenue between 2023 and 2024. On the other hand, where there is a negative sign, it means there was a decrease in Own Source Revenue between 2023 and 2024.**