MUNICIPALITY OF CHINHOYI
BOX 93 CHINHOYI

Income & Expenditure By Classification

BUDGET YEAR: 2026 **CURRENCY: USD**

	2025				2026			INDICATIVE ESTIMATES	
	Original	Final	Billings	Receipts/ Collections	Own Revenue	Transfers, Grants & Others	Total	2027	2028
REVENUE									
REVENUE FROM TRANSCATIONS WITHOUT BINDING ARRANGEMENTS									
TAXES									
Taxes on Property	4,360,948.67	4,360,948.67	3,515,380.31	2,003,766.77	5,508,410.35	0.00	5,508,410.35	6,610,092.41	7,711,774.48
Licences and Permits	861,157.00	861,157.00	634,773.53	519,052.01	524,082.00	0.00	524,082.00	628,898.40	733,714.80
TOTAL TAXES	**5,222,105.67**	**5,222,105.67**	**4,150,153.84**	**2,522,818.78**	**6,032,492.35**	**0.00**	**6,032,492.35**	**7,238,990.81**	**8,445,489.28**
TRANSFERS									
Transfers from Budgetary central government	2,855,359.82	2,855,359.82	0.00	0.00	0.00	2,939,925.17	2,939,925.17	3,527,910.20	4,115,895.24
Transfers from Other General Government Units	270,380.07	270,380.07	114,219.85	114,219.85	0.00	449,249.50	449,249.50	539,099.40	628,949.30
TOTAL TRANSFERS	**3,125,739.89**	**3,125,739.89**	**114,219.85**	**114,219.85**	**0.00**	**3,389,174.67**	**3,389,174.67**	**4,067,009.60**	**4,744,844.54**
GRANTS									
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FINES, PENALTIES & FORFITURES									
Fines, Penalties & Forfitures	183,547.00	183,547.00	115,722.02	28,378.26	216,250.00	0.00	216,250.00	259,500.00	302,750.00
TOTAL FINES, PENALTIES & FORFITURES	**183,547.00**	**183,547.00**	**115,722.02**	**28,378.26**	**216,250.00**	**0.00**	**216,250.00**	**259,500.00**	**302,750.00**

	2025				2026			INDICATIVE ESTIMATES	
	Original	Final	Billings	Receipts/ Collections	Own Revenue	Transfers, Grants & Others	Total	2027	2028
REVENUE FROM TRANSCATIONS WITH BINDING ARRANGEMENTS									
SALE OF GOODS									
Estate Funds	774,200.00	774,200.00	0.00	0.00	294,500.00	0.00	294,500.00	353,400.00	412,300.00
Service Charges	8,231,767.49	8,231,767.49	6,502,950.75	2,601,180.30	9,826,652.68	0.00	9,826,652.68	11,791,983.21	13,757,313.75
Administrative Fees	1,664,944.36	1,664,944.36	860,480.93	688,384.74	1,124,650.00	0.00	1,124,650.00	1,349,580.00	1,574,510.00
Incidental sales by nonmarket establishments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rentals	291,416.80	291,416.80	231,336.85	75,889.99	166,400.00	0.00	166,400.00	199,680.00	232,960.00
TOTAL SALE OF GOODS	**10,962,328.65**	**10,962,328.65**	**7,594,768.53**	**3,365,455.03**	**11,412,202.68**	**0.00**	**11,412,202.68**	**13,694,643.21**	**15,977,083.75**
OTHER REVENUE									
Other Revenue	100.00	100.00	61.26	60.00	120.00	0.00	120.00	144.00	168.00
TOTAL OTHER REVENUE	**100.00**	**100.00**	**61.26**	**60.00**	**120.00**	**0.00**	**120.00**	**144.00**	**168.00**
OTHER FINANCING									
Other Financing	2,637,486.82	2,637,486.82	0.00	0.00	0.00	895,000.00	895,000.00	1,074,000.00	1,253,000.00
TOTAL OTHER FINANCING	**2,637,486.82**	**2,637,486.82**	**0.00**	**0.00**	**0.00**	**895,000.00**	**895,000.00**	**1,074,000.00**	**1,253,000.00**
Grand Total for: REVENUE	**22,131,308.03**	**22,131,308.03**	**11,974,925.51**	**6,030,931.92**	**17,661,065.02**	**4,284,174.67**	**21,945,239.69**	**26,334,287.63**	**30,723,335.57**

	2025				2026			INDICATIVE ESTIMATES	
	Original	Final	Expenditure	Payments	Own Revenue	Transfers, Grants & Others	Total	2027	2028
EXPENSE									
BUDGET EXPENDITURE									
CURRENT EXPENDITURE									
Compensation of Employees	5,046,539.94	5,046,539.94	4,533,436.66	3,574,022.66	4,767,055.32	0.00	4,767,055.32	5,720,466.38	6,673,877.45
Use of Goods and Services	9,060,547.74	9,060,547.74	4,675,517.44	2,023,186.21	9,862,117.75	449,173.66	10,311,291.41	12,373,549.69	14,435,807.97
Interest	112,953.54	112,953.54	67,329.50	67,329.50	112,953.54	0.00	112,953.54	135,544.25	158,134.96
Grants	28,000.00	28,000.00	8,000.00	6,700.03	15,000.00	0.00	15,000.00	18,000.00	21,000.00
Social benefits	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	8,400.00	9,800.00
Transfers	0.00	0.00	0.00	0.00	118,000.00	0.00	118,000.00	141,600.00	165,200.00
TOTAL CURRENT EXPENDITURE	**14,248,041.23**	**14,248,041.23**	**9,284,283.59**	**5,671,238.40**	**14,882,126.61**	**449,173.66**	**15,331,300.27**	**18,397,560.33**	**21,463,820.38**
CAPITAL EXPENDITURE									
Capex	7,883,266.80	7,883,266.80	158,865.65	121,438.62	2,826,015.19	3,787,924.23	6,613,939.42	7,936,727.30	9,259,515.19
TOTAL CAPITAL EXPENDITURE	**7,883,266.80**	**7,883,266.80**	**158,865.65**	**121,438.62**	**2,826,015.19**	**3,787,924.23**	**6,613,939.42**	**7,936,727.30**	**9,259,515.19**
Grand Total for: EXPENSE	**22,131,308.03**	**22,131,308.03**	**9,443,149.24**	**5,792,677.02**	**17,708,141.80**	**4,237,097.89**	**21,945,239.69**	**26,334,287.63**	**30,723,335.57**