



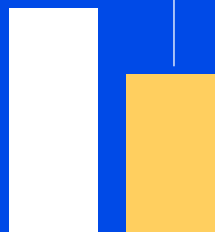
KMC 2022 REVENUE BREAKDOWN

KANIFING MUNICIPAL COUNCIL

TOTAL REVENUE - BUDGETED



D350 Million
Total Revenue



TOTAL REVENUE - ACTUAL



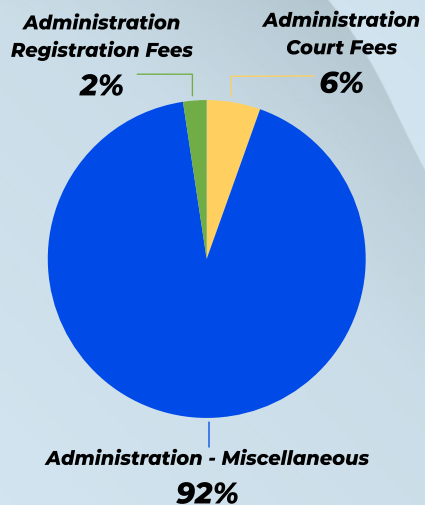
D337 Million
Total Revenue

TOTAL BUDGET - VARIANCE

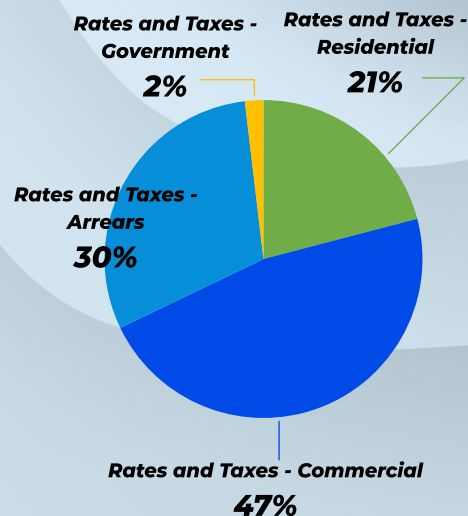


D13.1 Million
Total Revenue

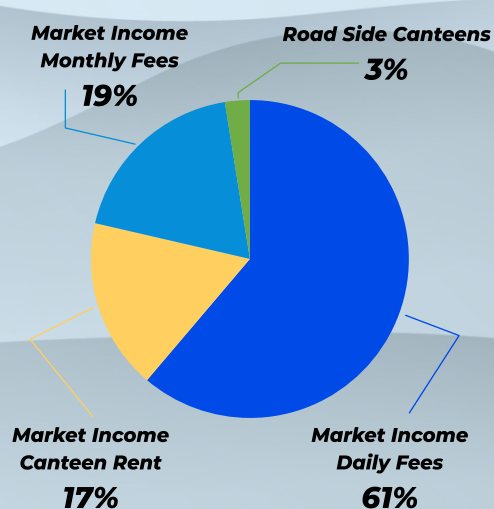
ADMINISTRATION



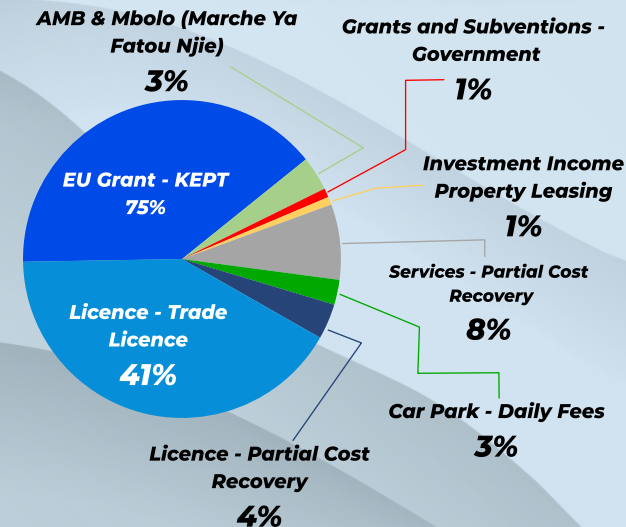
RATES AND TAXES



MARKET INCOME



GRANTS & OTHER REVENUES



REVENUE BREAKDOWN

Court Fines



D175 Thousand
Admin Income

Miscellaneous



D2.9 Million
Admin Income

Registration Fees



D7.6 Thousand
Admin Income

GRANTS AND SUBVENTIONS

KEPT



D75.1 Million
EU Grant

AMB & Mbolo



D6.6 Million
Marche Ya Fatou Njie

Grants & Subventions:



D1.7 Million
Government

RATES AND TAXES

Residential



D21.6 Million
Rates and Taxes

Commercial



D48.5 Million
Rates and Taxes

Arrears



D31.3 Million
Rates and Taxes

Government



D1.9 Million
Rates and Taxes

MARKET INCOME

Daily Fee



D24.8 Million
Market Income

Canteen Rent



D7.0 Million
Market Income

Monthly Fees



D7.6 Million
Market Income

Road Side Canteen



D1.0 Million
Market Income

CAR PARK & LICENCES

Daily Fee



D4.8 Million
Car Park

Partial Cost Recovery



D6.8 Million
Licence

Trade Licence



D78.9 Million
Licence

Liquour Licence Forms



D3 Thousand
Licence

KMC 2022 REVENUE REPORT

REVENUE	YTD 00 January 1900						
	2022 Actual	Budget	Variance	2021 Actual	Variance	Variance	Year-to-Year Growth
	GMD	GMD	GMD	GMD	GMD	In %	2022 vs 2021
Administration - Interest on Loan	-	-	-	6,500	-		-100.00%
Administration - Court Fines	175,100	1,000,000	824,900	485,000	824,900	82%	-63.90%
Administration - Miscellaneous	2,958,856	1,000,000	(1,958,856)	1,237,836	(1,958,856)	-196%	139.03%
Administration - Rent tribunal Charges / Fines	-	-	-	-	-	0%	0.00%
Administration - Registration Fees	76,660	100,000	23,340	62,000	23,340	23%	23.65%
Administration - Sale of Fixed Asset	-	400,000	400,000	600,500	400,000	100%	-100.00%
Total Admin Income	3,210,616	2,500,000	(710,616)	2,391,836	(710,616)	-28%	34.23%
EU Grant - KETP	75,174,940	75,174,940	-	-	-	0%	
AMB & Mbolo (Marche Ya Fatou Njie)	6,631,100	6,631,100	-	-	-	0%	
Grants And Subventions - Government	1,750,000	2,000,000	250,000	2,000,000	250,000	13%	-12.50%
Investment Income - Property Leasing	1,549,750	2,000,000	450,250	60,000	450,250	23%	2482.92%
Rates And Taxes - Residential	21,657,534	22,000,000	342,466	19,134,670	342,466	2%	13.18%
Rates And Taxes - Commercial	48,584,665	38,500,000	(10,084,665)	39,865,720	(10,084,665)	-26%	21.87%
Rates And Taxes - Arrears	31,307,603	33,000,000	1,692,397	26,787,982	1,692,397	5%	16.87%
Rates And Taxes - Government	1,941,011	3,300,000	1,358,989	3,000,000	1,358,989	41%	-35.30%
Total Rates	103,490,813	96,800,000	(6,690,813)	88,788,372	(6,690,813)	-7%	16.56%
Market Income - Daily Fees	24,818,900	31,500,000	6,681,100	25,151,300	6,681,100	21%	-1.32%
Market Income - Canteen Rent	7,069,750	8,600,000	1,530,250	7,331,200	1,530,250	18%	-3.57%
Market Income - Monthly Fees	7,642,145	10,000,000	2,357,855	7,885,025	2,357,855	24%	-3.08%
Road side canteens	1,027,288	1,000,000	(27,288)	811,901	(27,288)	-3%	26.53%
Total Market Income	40,558,083	51,100,000	10,541,918	41,179,426	10,541,918	21%	-1.51%
Car Park - Daily Fees	4,823,569	4,100,000	(723,569)	4,142,926	(723,569)	-18%	16.43%
Licence - Partial Cost Recovery	6,861,611	10,000,000	3,138,390	5,667,015	3,138,390	31%	21.08%
Licence - Trade Licence	78,924,106	80,400,000	1,475,894	69,496,690	1,475,894	2%	13.57%
Licence - Liquor licence forms	3,000	-	(3,000)	53,200	(3,000)		-94.36%
Total Trade Licence	85,788,716	90,400,000	4,611,284	75,216,905	4,611,284	5%	14.06%
Services - Partial Cost Recovery	14,586,959	20,000,000	5,413,042	16,958,675	5,413,042	27%	-13.99%
Total Revenue	337,564,544	350,706,040	13,141,496	230,738,140	13,141,496	4%	46.30%

Data Source

Kanifing Municipal Council, Management Report as at
31st December 2022.

Supported By

