

**ANNEXURE G - TOTAL EMPLOYEE RELATED COST**

**SALARIES AND BONUS**

	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Municipal Staff	R 492 137 984	R 504 519 929	R 517 046 362
Senior Management	R 15 771 225	R 16 291 676	R 16 813 009
	<b>R 507 909 209</b>	<b>R 520 811 605</b>	<b>R 533 859 371</b>

**BOARD**

	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Director Remuneration	R 3 400 000	R 3 512 200	R 3 624 590
	<b>R 3 400 000</b>	<b>R 3 512 200</b>	<b>R 3 624 590</b>

**EMPLOYEE SOCIAL CONTRIBUTIONS**

Municipal Staff	R 114 719 567	R 118 505 313	R 122 297 483
Senior Management	R 142 627	R 147 334	R 152 049
	<b>R 114 862 194</b>	<b>R 118 652 647</b>	<b>R 122 449 532</b>

**TOTAL EMP COST**

<b>R 626 171 404</b>	<b>R 642 976 452</b>	<b>R 659 933 493</b>
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SDL (Forms part of Operating Cost per SCOA)	-R 4 286 188	-R 4 427 632	-R 4 569 316
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**TOTAL EMP COST (Excl SDL)**

<b>R 621 885 216</b>	<b>R 638 548 820</b>	<b>R 655 364 177</b>
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Total per MTREF summary	R 621 885 216	R 638 548 820	R 655 364 177
Diff	R -	R -	R -