



FROM

Finance Department
Ntuthuzelo April
Director: Group Budget and Planning
Tel.: 011 358 3290
NtuthuzeloA@Joburg.org.za

TO

Xoliswa Nduneni-Ngema
Chief Executive Officer
Joburg City Theatres
Tel.: +27 11 877 6813
xoliswa@joburgtheatre.com

04 June 2025

APPROVED MEDIUM TERM BUDGET 2025/26 - 2027/28: JOBURG CITY THEATRES

Council has approved the 2025/26 - 2027/28 medium term budget on the 29th May 2025. The high level revenue and expenditure has been approved as follows:

	Approved Budget 2025/26 R 000	Estimate Budget 2026/27 R 000	Estimate Budget 2027/28 R 000
Revenue	121 051	126 492	132 243
Subsidy from COJ	211 540	215 105	224 725
Expenditure	332 591	341 597	356 968
Surplus / (Loss) after Tax	-	-	-

The Capital budget has been approved as follows:

Source of funding	Approved Budget 2025/26 R 000	Estimate Budget 2026/27 R 000	Estimate Budget 2027/28 R 000
COJ Loans	19 060	17 303	19 441
CRR (Cash)	-	-	-
National Grant	-	-	-
USDG	-	-	-
Other (DSM & BSC)	-	-	-
Total Capital Budget	19 060	17 303	19 441

Best regards

Ntuthuzelo April
Director: Group Budget and Planning

Cc: Vukani Magubane
Chief Financial Officer

JOBURG CITY THEATRES
MEDIUM TERM OPERATING BUDGET 2025/26 - 2027/28
Financial Performance (revenue and expenditure)

Description	2021/22	2022/23	2023/24	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome R 000	Audited Outcome R 000	Audited Outcome R 000	Original Budget R 000	Adjusted Budget R 000	Budget Year 2025/26 R 000	Budget Year +1 2026/27 R 000	Budget Year +2 2027/28 R 000
R thousand								
EXCHANGE REVENUE								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Sale of Goods and Rendering of Services	68 642	82 259	69 468	31 363	31 363	32 552	33 796	35 318
Agency services								
Interest earned from Receivables								
Interest earned from Current and Non Current Assets	4 015	5 776	8 820	5 155	5 155	5 387	5 629	5 882
Rental from Fixed Assets	4 645	6 368	7 416	5 179	5 179	5 413	5 657	5 911
Operational Revenue			15 138					
NON-EXCHANGE REVENUE								
Property rates								
Surcharges and Taxes								
Fines, penalties and forfeits								
Licences or permits								
Transfer and subsidies - Operational								
Interest								
Fuel Levy								
Operational Revenue								
Gains on disposal of Assets								
Other Gains								
TOTAL DIRECT REVENUE excl. capital grants/contr.	77 302	94 403	90 842	41 697	41 697	43 352	45 082	47 111
Interest earned from Receivables - Inter-Company								
Operational Revenue - Inter-Company	8 612	12 803	12 375	12 464	73 813	77 699	81 410	85 132
Transfer and subsidies - Operational Inter-Company	166 162	179 652	201 181	205 358	208 443	211 540	215 105	224 725
Costing - Internal Revenue								
Total Internal Transfers	174 764	192 455	213 556	217 822	282 256	289 239	296 515	309 857
TOTAL REVENUE excl. capital grants/contributions.	252 066	286 858	304 398	259 519	323 953	332 591	341 597	356 968
EXPENDITURE								
Employee related costs	104 987	115 575	135 359	118 236	121 321	127 812	134 650	140 709
Remuneration of councillors								
Bulk purchases - electricity								
Inventory consumed	72 848	94 186		58 037	119 386	120 580	121 786	127 266
Debt impairment								
Depreciation and amortisation	1 504	1 712	2 070	2 858	2 858	2 987	3 121	3 261
Interest								
Contracted services	1 703	1 331	2 733	1 880	1 880	1 899	1 918	2 004
Transfers and subsidies	22 884	22 551	20 335	20 684	20 684	20 891	21 100	22 060
Operational costs	33 523	47 960	138 188	57 414	57 414	57 988	58 568	61 204
Losses on disposal of Assets								
Other Losses								
TOTAL DIRECT EXPENDITURE	237 449	283 316	296 685	259 109	323 543	332 157	341 143	356 484
Interest - Inter-Company								
Operational costs - Inter-Company	65	349	387	410	410	434	454	474
Transfers and subsidies - Inter-Company								
Costing - Internal Expenditure								
Total Internal Transfers	65	349	387	410	410	434	454	474
TOTAL EXPENDITURE	237 514	283 665	299 072	259 519	323 953	332 591	341 597	356 968
SURPLUS/(DEFICIT)	14 552	3 193	5 326					
Transfers and subsidies - capital (monetary allocations)								
Transfers and subsidies - capital (in-kind)								
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS	14 552	3 193	5 326					
Income Tax	3 670	915	1 472					
SURPLUS/(DEFICIT) FOR THE YEAR	10 882	2 278	3 854					

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2025/26 - 2027/28**

Project Name	Project Number	Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Joburg City Theatres									
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281	511	511						
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	4,444	4,444						
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109	9,844	9,844						
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	914	914						
Soweto Theatre - Building Renovations and upgrades JABULANI D	3840	1,216	1,216						
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841	401	401						
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842	809	809						
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	921	921						
Sub Total		19,060	19,060						

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2025/26 - 2027/28**

Project Name	Project Number	Budget 2026/27 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Joburg City Theatres									
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281	461	461						
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	4,007	4,007						
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109	8,892	8,892						
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	824	824						
Soweto Theatre - Building Renovations and upgrades JABULANI D Alterations FLORIDA PARK EXT9 C Regional	3840	1,096	1,096						
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841	362	362						
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842	830	830						
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	830	830						
Sub Total		17,303	17,303						

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2025/26 - 2027/28**

Project Name	Project Number	Budget 2027/28 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Joburg City Theatres									
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281	658	658						
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	4,007	4,007						
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109	8,892	8,892						
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	1,230	1,230						
Soweto Theatre - Building Renovations and upgrades JABULANI D Alterations FLORIDA PARK EXT9 C Regional	3840	1,636	1,636						
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841	540	540						
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842	1,239	1,239						
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	1,239	1,239						
Sub Total		19,441	19,441						