

20250831 Financial Year Performance against Plan

	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Year Total
Budget (SAF)	150000	167111	162480	114249	62883	36724	21064	71512	69011	62922	119922	117292	1155170
Actual	198425	128772	116023	113963	26987	41287	147069	114550	69857	0	0	0	956933
Cumm Budget (SAF)	150000	317111	479591	593840	656723	693447	714511	786023	855034	917956	1037878	1155170	82.84%
Cumm actual	198425	327197	443220	557183	584170	625457	772526	887076	956933	956933	956933	956933	956933
Cumm Projected	198425	327197	443220	557183	584170	625457	772526	887076	956933	1019855	1139777	1257069	1257069

