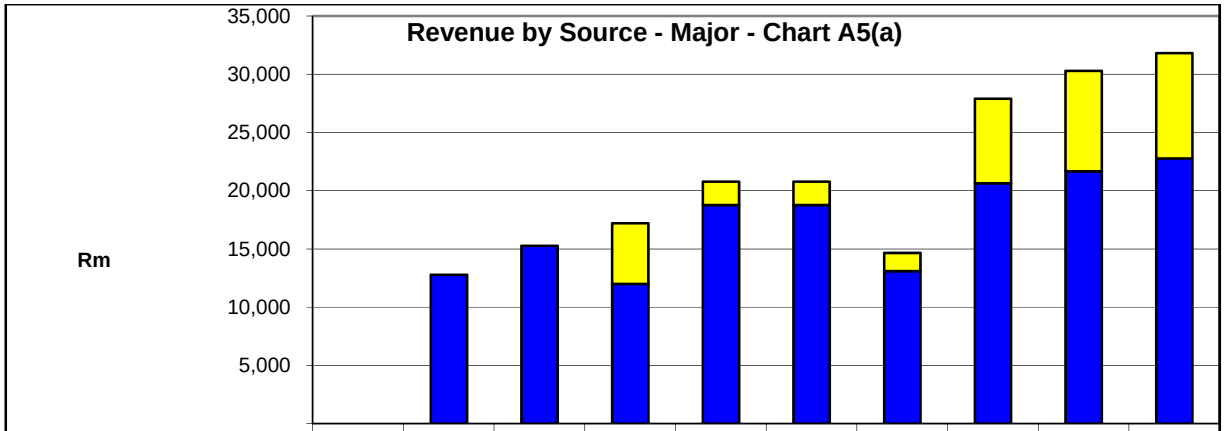
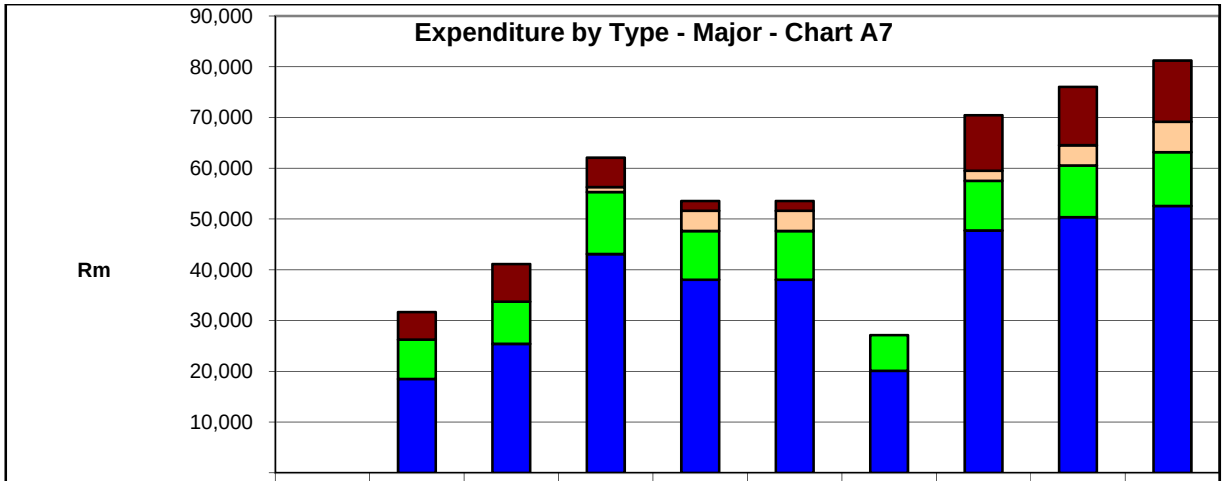
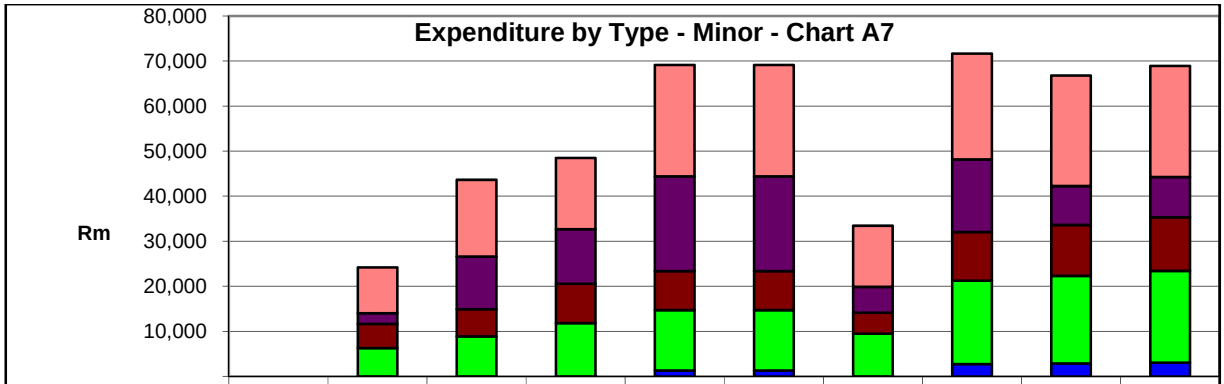


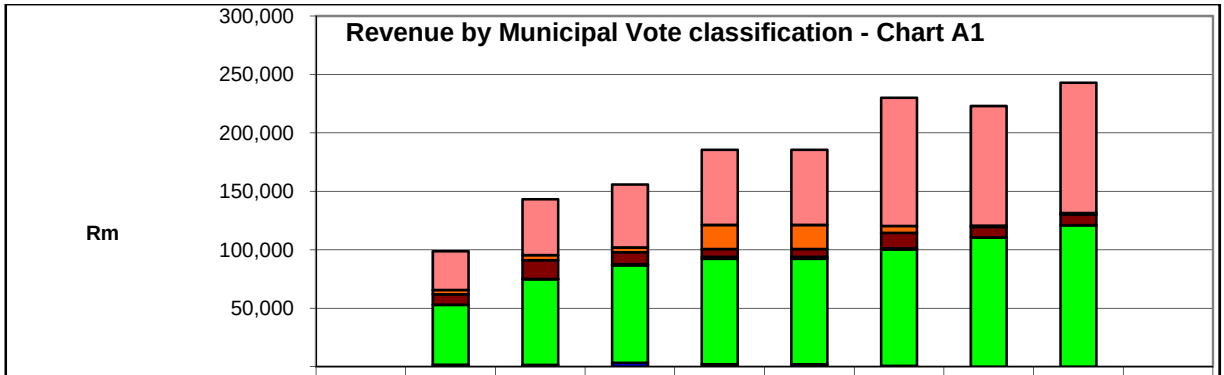
	06/07 AUD	07/08 AUD	08/09 AUD	CY 09/10 BUD	CY 09/10 ADJ	CY 09/10 FCST	CY 09/10 ACT	Budget Year 10/11	Budget Year +1 11/12	Budget Year +2 12/13
Transfers recognised - operational										
Service charges - refuse revenue				5,207	1,998	1,998	1,570	7,255	8,618	9,049
Service charges - sanitation revenue										
Property rates		12,779	15,268	12,000	18,772	18,772	13,091	20,645	21,677	22,761



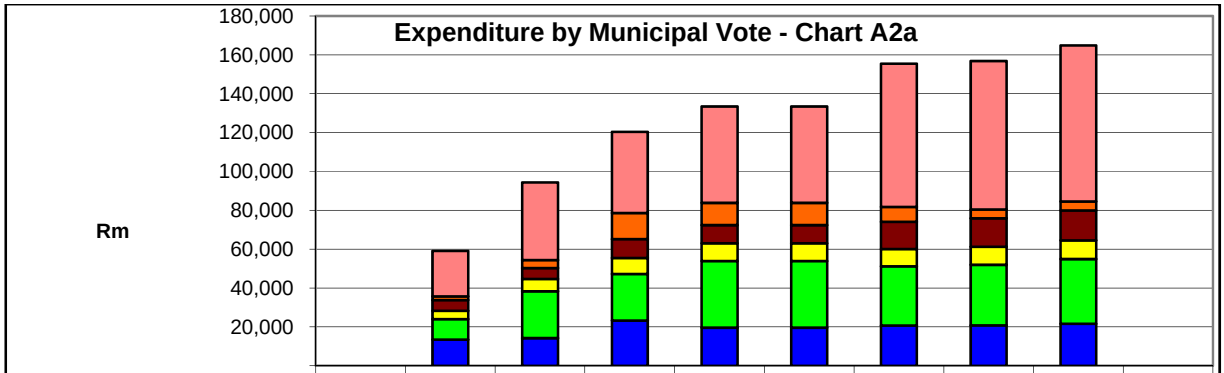
	06/07 AUD	07/08 AUD	08/09 AUD	CY 09/10 BUD	CY 09/10 ADJ	CY 09/10 FCST	CY 09/10 ACT	Budget Year 10/11	Budget Year +1 11/12	Budget Year +2 12/13
Depreciation & asset impairment		5,430	7,419	5,772	1,919	1,919		10,945	11,489	12,060
Debt impairment				1,000	4,000	4,000		2,000	4,000	6,000
Remuneration of councillors		7,774	8,296	12,185	9,581	9,581	7,032	9,769	10,159	10,566
Employee related costs		18,479	25,416	43,114	38,056	38,056	20,109	47,744	50,382	52,593



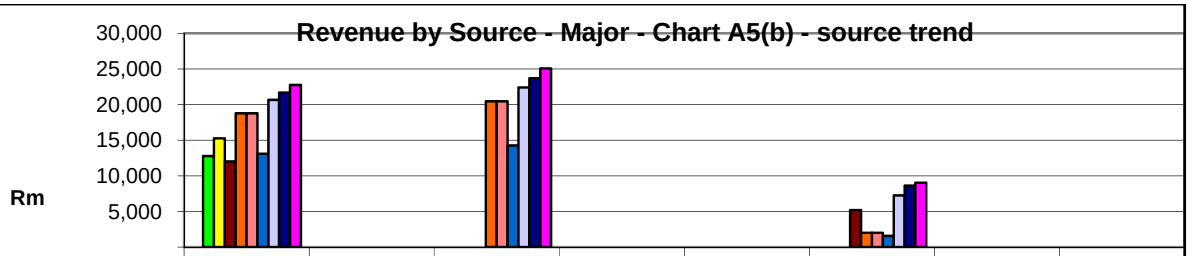
	06/07 AUD	07/08 AUD	08/09 AUD	CY 09/10 BUD	CY 09/10 ADJ	CY 09/10 FCST	CY 09/10 ACT	Budget Year 10/11	Budget Year +1 11/12	Budget Year +2 12/13
Loss on disposal of PPE										
Other expenditure		10,184	17,004	15,784	24,734	24,734	13,579	23,502	24,526	24,661
Transfers and grants		2,355	11,690	12,116	21,050	21,050	5,727	16,121	8,608	8,948
Contracted services		5,377	6,035	8,759	8,645	8,645	4,655	10,780	11,313	11,872
Other materials										
Bulk purchases		6,293	8,900	11,800	13,400	13,400	9,435	18,507	19,433	20,404
Finance charges				20	1,314	1,314	47	2,759	2,897	3,041



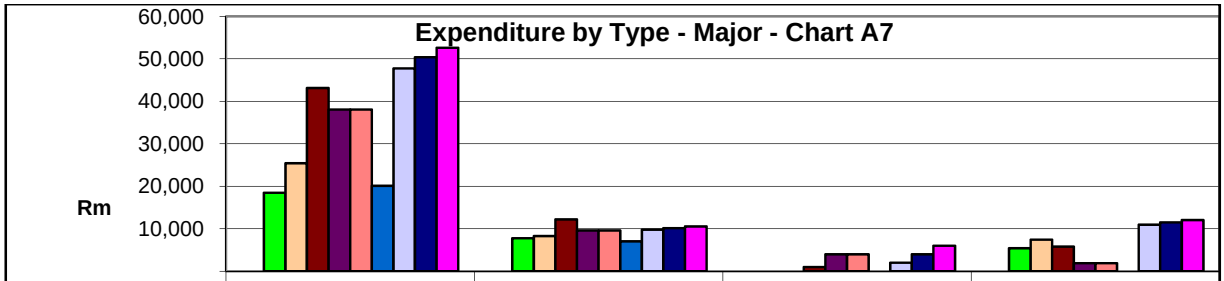
	06/07 AUD	07/08 AUD	08/09 AUD	CY 09/10 BUD	CY 09/10 ADJ	CY 09/10 FCST	CY 09/10 ACT	Budget Year 10/11	Budget Year +1 11/12	Budget Year +2 12/13
Technical Services		33,140	47,791	53,832	64,230	64,230	109,587	102,414	111,393	
Economic & Development Planning		3,819	4,403	3,987	20,660	20,660	5,950	1,107	1,153	
Community Services		8,889	15,888	10,483	6,656	6,656	13,336	8,967	9,415	
Corporate Services			134	880	1,580	1,580	900			
Budget & Finance		51,270	73,428	83,317	90,320	90,320	99,470	110,563	120,970	
Executive & Council		1,715	1,578	3,360	2,100	2,100	750			



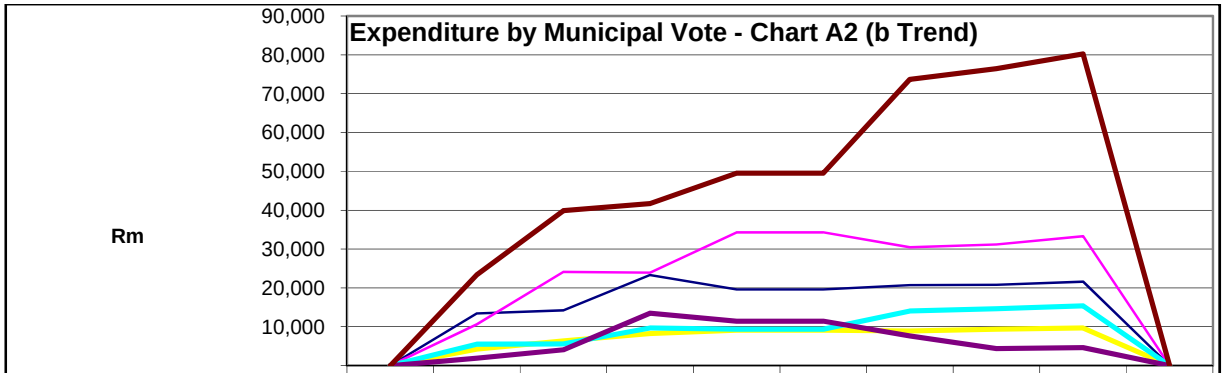
	06/07 AUD	07/08 AUD	08/09 AUD	CY 09/10 BUD	CY 09/10 ADJ	CY 09/10 FCST	CY 09/10 ACT	Budget Year 10/11	Budget Year +1 11/12	Budget Year +2 12/13
0										
Technical Services		23,405	39,915	41,690	49,566	49,566	73,654	76,422	80,241	
Economic & Development Planning		1,931	4,073	13,508	11,475	11,475	7,676	4,418	4,639	
Community Services		5,519	5,615	9,669	9,377	9,377	14,062	14,652	15,372	
Corporate Services		4,241	6,367	8,244	9,114	9,114	8,896	9,341	9,671	
Budget & Finance		10,613	24,127	23,922	34,309	34,309	30,452	31,170	33,292	
Executive & Council		13,436	14,238	23,337	19,620	19,620	20,720	20,801	21,626	



	Property rates	Property rates - penalties & collection charges	Service charges - electricity revenue	Service charges - water revenue	Service charges - sanitation revenue	Service charges - refuse revenue	Transfers recognised - operational	
06/07 AUD								
07/08 AUD	12,779							
08/09 AUD	15,268							
CY 09/10 BUD	12,000					5,207		
CY 09/10 ADJ	18,772		20,468			1,998		
CY 09/10 FCST	18,772		20,468			1,998		
CY 09/10 ACT	13,091		14,258			1,570		
Budget Year 10/11	20,645		22,402			7,255		
Budget Year +1 11/12	21,677		23,701			8,618		
Budget Year +2 12/13	22,761		25,075			9,049		



	Employee related costs	Remuneration of councillors	Debt impairment	Depreciation & asset impairment
06/07 AUD				
07/08 AUD	18,479	7,774		5,430
08/09 AUD	25,416	8,296		7,419
CY 09/10 BUD	43,114	12,185	1,000	5,772
CY 09/10 ADJ	38,056	9,581	4,000	1,919
CY 09/10 FCST	38,056	9,581	4,000	1,919
CY 09/10 ACT	20,109	7,032		
Budget Year 10/11	47,744	9,769	2,000	10,945
Budget Year +1 11/12	50,382	10,159	4,000	11,489
Budget Year +2 12/13	52,593	10,566	6,000	12,060



	06/07 AUD	07/08 AUD	08/09 AUD	CY 09/10 BUD	CY 09/10 ADJ	CY 09/10 FCST	CY 09/10 ACT	Budget Year 10/11	Budget Year +1 11/12	Budget Year +2 12/13
Executive & Council		13,436	14,238	23,337	19,620	19,620	20,720	20,801	21,626	
Budget & Finance		10,613	24,127	23,922	34,309	34,309	30,452	31,170	33,292	
Corporate Services		4,241	6,367	8,244	9,114	9,114	8,896	9,341	9,671	
Community Services		5,519	5,615	9,669	9,377	9,377	14,062	14,652	15,372	
Economic & Development Planning		1,931	4,073	13,508	11,475	11,475	7,676	4,418	4,639	
Technical Services		23,405	39,915	41,690	49,566	49,566	73,654	76,422	80,241	
0										