

COMPARITIVE BUDGET FOR THREE YEARS PRECEEDING THE CURRENT YEAR

INCOME				EXPEDITURE		
2003/2004	2004/2005	2005/2006		2005/2006	2004/2005	2003/2004
			ADMIN COMMUNITY SERVICES			
0	0	0	Administration	1,985,197	1,709,506	1,354,979
17,528	34,000	35,530	Library	495,245	488,158	334,183
35,000	35,000	22,000	Museum	82,962	73,948	71,960
8,100	15,000	30,000	Sport & Recreation	307,820	290,450	196,040
302,937	401,550	427,993	Town Estates	731,551	541,500	590,897
69,988	71,600	0	Enviro Health	0	358,670	452,438
640,000	752,000	1,407,492	Primary Health	1,407,492	1,294,892	994,854
1,298,680	1,869,000	2,350,348	Refuse	2,578,300	2,551,180	2,339,828
600,000	640,000	869,825	Testing	564,914	536,788	676,559
579,588	1,000,000	437,500	Traffic	1,087,071	1,038,137	1,132,146
17,000	35,000	21,000	Pound	98,861	92,110	90,232
4,248	4,000	1,600	Housing	0	5,930	5,568
25,588	28,500	52,265	Cemetery	129,717	105,880	51,564
3,598,657	4,885,650	5,655,552		9,469,131	9,087,149	8,291,248
			Technical Services			
100,000	110,000	75,205	Commonage	59,400	54,000	169,337
11,000	11,150	30,050	Streets	3,745,753	3,187,266	3,561,002
21,908	22,000	22,000	Swimming Pool	262,401	213,130	195,364
828,430	81,000	0	Sewage	0	1,294,303	1,223,965
5,520,506	6,355,300	0	Water	0	4,610,716	5,197,610
8,741,865	10,549,600	10,694,636	Elec	8,468,743	7,277,235	7,903,149
15,223,709	17,129,050	10,821,891		12,536,297	16,636,650	18,250,427
			Executive and Council			
0	0	0	Municipal Manager	1,407,249	1,172,700	860,904
0	0	0	Council	2,135,068	1,582,095	1,092,859
5,037,245	4,160,000	5,936,424	Finance	5,919,704	4,304,601	2,863,107
7,572,339	8,400,000	9,300,000	Rates	0	0	0
12,609,584	12,560,000	15,236,424		9,462,021	7,059,396	4,816,870
			SURPLUS/DEFICIT	246,418	1,791,505	73,405
31,431,950	34,574,700	31,713,867	TOTAL	31,713,867	34,574,700	31,431,950