

Key Operational Projects Expenditure

Row Labels	Sum of Original Budget 17/18	Sum of Other than QBRs	Sum of Carry Over	Sum of Budget	Sum of YTD Expenditure	Sum of Commitments	Sum of Balance
Public Order & Safety							
Emergency Services	\$ 205,550			\$ 205,550	\$ 908		\$ 204,643
Environment							
Noxious Weeds	\$ 174,626			\$ 180,066	\$ 29,162	\$ 5,440	\$ 150,904
Waste Management	\$ 30,000			\$ 30,000	\$ 4,823		\$ 25,177
Community Services & Education							
Community Services	\$ 2,000			\$ 2,000	\$ -		\$ 2,000
Youth Services	\$ 124,920			\$ 125,119	\$ 14,554	\$ 199	\$ 110,565
Housing & Community Amenities							
Cemetery	\$ 98,904			\$ 100,584	\$ 17,424	\$ 1,680	\$ 83,160
Development Control	\$ 72,000			\$ 74,213	\$ 10,261	\$ 2,213	\$ 63,952
Street Lighting	\$ 133,000			\$ 133,000	\$ 23,218		\$ 109,782
Sewerage Services							
Sewer	\$ 360,000			\$ 360,000	\$ 81,929		\$ 278,071
Transport & Communication							
Ordered Works	\$ 160,000			\$ 160,000	\$ 2,644		\$ 157,356
Regional Roads	\$ 207,000			\$ 207,000	\$ 10,859		\$ 196,141
Roads	\$ 719,000			\$ 734,836	\$ 137,611	\$ 15,836	\$ 597,225
Rural Unsealed Roads	\$ 809,000			\$ 811,129	\$ 183,986	\$ 2,129	\$ 627,143
Sealed Rural Roads	\$ 290,000			\$ 291,885	\$ 66,342	\$ 1,885	\$ 225,544
Contract Works RMCC	\$ 165,000			\$ 165,000	\$ 17,280		\$ 147,720
Flood Damage	\$ -			\$ 318	\$ 43,136	\$ 318	\$ (42,818)
Water Supplies							
Water	\$ 621,000			\$ 621,000	\$ 87,931		\$ 533,069
Recreation & Culture							
Buildings	\$ 25,300			\$ 25,300	\$ 8,952		\$ 16,348
Library	\$ 8,000			\$ 8,000	\$ -		\$ 8,000
Parks & Reserves	\$ 821,562			\$ 834,157	\$ 120,430	\$ 12,595	\$ 713,726

Sportsgrounds	\$ 234,000		\$ 236,351	\$ 17,658	\$ 2,351	\$ 218,693
Stadium	\$ 115,697		\$ 116,242	\$ 17,567	\$ 545	\$ 98,675
Swimming Pools	\$ 33,500	\$ 4,480	\$ 37,980	\$ 4,595		\$ 33,385
Economic Affairs						
Aerodrome	\$ 201,800		\$ 205,443	\$ 22,750	\$ 3,643	\$ 182,693
Arts Centre	\$ 12,050		\$ 12,429	\$ 370	\$ 379	\$ 12,058
Caravan Parks	\$ 8,000		\$ 8,000	\$ 2,635		\$ 5,365
Council Land & Buildings	\$ 74,570		\$ 75,043	\$ 49,082	\$ 473	\$ 25,961
Industrial Promotions	\$ 56,750		\$ 57,515	\$ 33,128	\$ 765	\$ 24,387
Industrial Subdivision	\$ 14,760		\$ 14,760	\$ 15,614		\$ (854)
Marketing & Tourism	\$ 107,000	\$ 72,890	\$ 199,269	\$ 927	\$ 19,379	\$ 198,342
Visitor Services	\$ 92,025		\$ 92,737	\$ 8,384	\$ 712	\$ 84,353
Grand Total	\$ 5,977,014	\$ 77,370	\$ 6,124,926	\$ 1,034,160	\$ 70,542	\$ 5,090,766