

**MacDonnell Regional Council**  
Budget Revision as at 16th December 2016

	Original Budget			Revised Budget			Budget Amendments Increases / (Decreases)		
	Income	Expenses	Net Income / (Expenses)	Income	Expenses	Net Income / (Expenses)	Income	Expenses	Net Income / (Expenses)
<b>COUNCIL SERVICES</b>									
Service Centre Delivery	2,590,332	9,544,437	(6,954,105)	3,196,160	9,980,380	(6,784,220)	605,828	435,943	169,885
Council Engagement	585,710	1,746,560	(1,160,850)	1,258,790	2,411,740	(1,152,950)	673,080	665,180	7,900
Support and Administration	8,830,262	1,006,120	7,824,142	9,329,980	1,937,360	7,392,620	499,718	931,240	(431,522)
<b>Total Council Services</b>	<b>12,006,304</b>	<b>12,297,117</b>	<b>(290,813)</b>	<b>13,784,930</b>	<b>14,329,480</b>	<b>(544,550)</b>	<b>1,778,626</b>	<b>2,032,363</b>	<b>(253,737)</b>
<b>NON-COUNCIL SERVICES</b>									
Outstations	1,217,010	1,217,010	-	1,654,710	1,654,710	-	437,700	437,700	-
Swimming Pools	80,000	377,800	(297,800)	56,000	353,800	(297,800)	(24,000)	(24,000)	-
Commercial Operations	5,486,320	4,593,840	892,480	7,061,230	5,818,870	1,242,360	1,574,910	1,225,030	349,880
Community Services	15,525,590	15,518,090	7,500	15,417,300	15,411,800	5,500	(108,290)	(106,290)	(2,000)
<b>Total Non-Council Services</b>	<b>22,308,920</b>	<b>21,706,740</b>	<b>602,180</b>	<b>24,189,240</b>	<b>23,239,180</b>	<b>950,060</b>	<b>1,880,320</b>	<b>1,532,440</b>	<b>347,880</b>
<b>Total</b>	<b>34,315,224</b>	<b>34,003,857</b>	<b>311,367</b>	<b>37,974,170</b>	<b>37,568,660</b>	<b>405,510</b>	<b>3,658,946</b>	<b>3,564,803</b>	<b>94,143</b>
<b>CAPITAL EXPENDITURE</b>									
Vehicles, Plant & Equipment	2,457,303	2,768,670	(311,367)	2,645,690	3,051,200	(405,510)	188,387	282,530	(94,143)
<b>Surplus / (Deficit) before Non-Cash Expend</b>	<b>36,772,527</b>	<b>36,772,527</b>	<b>-</b>	<b>40,619,860</b>	<b>40,619,860</b>	<b>-</b>	<b>3,847,333</b>	<b>3,847,333</b>	<b>-</b>
<b>NON-CASH EXPENDITURE</b>									
Depreciation	-	1,711,580	(1,711,580)	-	1,778,910	(1,778,910)	-	67,330	(67,330)
<b>SURPLUS / (DEFICIT)</b>			<b>(1,711,580)</b>			<b>(1,778,910)</b>			<b>(134,660)</b>

**MacDonnell Regional Council**

**Budget Detail 2016/17 (including Communities & Head Office)**

Expenditure Category	All Communities	Alice Springs HO	Amoonguna	Areyonga (Utju)	Docker River (Kaltukatjara)	Finke (Aputula)	Haasts Bluff (Ikuntji)	Hermannsburg (Ntaria)	Imanpa	Kintore (Walungurru)	Mount Liebig (Watiyawanu)	Papunya (Warumpi)	Santa Teresa (Lyentye Apurte)	Titjikala	Wallace Rockhole
<b>Council Services</b>															
<b>Service Centre Delivery</b>															
<b>Manage Council Buildings &amp; Facilities</b>	<b>586,860</b>	<b>72,290</b>	<b>54,790</b>	<b>37,340</b>	<b>34,040</b>	<b>21,080</b>	<b>28,630</b>	<b>55,910</b>	<b>39,090</b>	<b>57,480</b>	<b>29,390</b>	<b>34,630</b>	<b>38,040</b>	<b>47,510</b>	<b>36,640</b>
Employee Costs	70,290	70,290	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	516,570	2,000	54,790	37,340	34,040	21,080	28,630	55,910	39,090	57,480	29,390	34,630	38,040	47,510	36,640
<b>Maintain Roads</b>	<b>2,300,990</b>	<b>1,989,820</b>	<b>13,090</b>	<b>34,960</b>	<b>27,620</b>	<b>22,490</b>	<b>33,270</b>	<b>33,360</b>	<b>23,740</b>	<b>29,660</b>	<b>15,690</b>	<b>20,820</b>	<b>27,360</b>	<b>13,200</b>	<b>15,910</b>
Employee Costs	305,780	271,440	1,160	1,450	150	0	7,840	5,230	580	4,500	5,880	0	3,490	2,610	1,450
Other Operational	1,985,210	1,708,380	11,930	33,510	27,470	22,490	25,430	28,130	23,160	25,160	9,810	20,820	23,870	10,590	14,460
Capital	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage Council Service Delivery</b>	<b>2,758,940</b>	<b>636,310</b>	<b>122,010</b>	<b>134,770</b>	<b>162,840</b>	<b>178,140</b>	<b>183,330</b>	<b>155,540</b>	<b>191,370</b>	<b>160,570</b>	<b>189,530</b>	<b>189,620</b>	<b>177,360</b>	<b>149,650</b>	<b>127,900</b>
Employee Costs	2,153,810	550,510	88,280	93,460	111,480	134,680	142,370	119,660	151,380	116,650	148,280	150,660	143,600	111,480	91,320
Other Operational	605,130	85,800	33,730	41,310	51,360	43,460	40,960	35,880	39,990	43,920	41,250	38,960	33,760	38,170	36,580
<b>Civil Works</b>	<b>3,621,230</b>	<b>319,820</b>	<b>247,760</b>	<b>247,310</b>	<b>309,060</b>	<b>225,330</b>	<b>190,410</b>	<b>378,460</b>	<b>170,980</b>	<b>236,040</b>	<b>236,350</b>	<b>264,090</b>	<b>349,120</b>	<b>215,790</b>	<b>230,710</b>
Employee Costs	3,204,670	-8,000	238,730	239,330	285,940	209,730	203,920	375,730	157,100	215,710	233,520	286,640	337,380	233,520	195,420
Other Operational	416,560	327,820	9,030	7,980	23,120	15,600	-13,510	2,730	13,880	20,330	2,830	-22,550	11,740	-17,730	35,290
<b>Fleet Management</b>	<b>3,955,430</b>	<b>3,955,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	76,450	76,450	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,223,280	1,223,280	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	2,655,700	2,655,700	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Fleet Workshop Alice Springs</b>	<b>380,930</b>	<b>380,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	330,420	330,420	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	50,510	50,510	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Library</b>	<b>51,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,640</b>	<b>0</b>	<b>0</b>
Employee Costs	23,200	0	0	0	0	0	0	0	0	0	0	0	23,200	0	0
Other Operational	28,440	0	0	0	0	0	0	0	0	0	0	0	28,440	0	0
<b>Parks, Ovals and Public Spaces</b>	<b>165,520</b>	<b>48,100</b>	<b>4,700</b>	<b>6,110</b>	<b>5,350</b>	<b>5,830</b>	<b>6,110</b>	<b>4,540</b>	<b>5,840</b>	<b>6,110</b>	<b>6,370</b>	<b>4,820</b>	<b>5,830</b>	<b>50,470</b>	<b>5,340</b>
Other Operational	165,520	48,100	4,700	6,110	5,350	5,830	6,110	4,540	5,840	6,110	6,370	4,820	5,830	50,470	5,340
<b>Waste Management</b>	<b>480,750</b>	<b>246,360</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
Employee Costs	106,510	106,510	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	144,240	139,850	0	0	0	0	0	0	0	0	0	4,390	0	0	0
Capital	230,000	0	40,000	0	0	55,000	55,000	0	0	0	0	0	80,000	0	0
<b>Street &amp; Public Lighting</b>	<b>101,790</b>	<b>0</b>	<b>10,430</b>	<b>7,450</b>	<b>5,730</b>	<b>8,440</b>	<b>4,920</b>	<b>10,320</b>	<b>6,450</b>	<b>11,640</b>	<b>3,380</b>	<b>7,390</b>	<b>18,030</b>	<b>3,270</b>	<b>4,340</b>
Other Operational	101,790	0	10,430	7,450	5,730	8,440	4,920	10,320	6,450	11,640	3,380	7,390	18,030	3,270	4,340

Expenditure Category	All Communities	Alice Springs HO	Amoonguna	Areyonga (Uju)	Docker River (Kaitukatjara)	Finke (Aputula)	Haasts Bluff (Ikuntji)	Hermannsburg (Ntaria)	Imanpa	Kintore (Walungurru)	Mount Liebig (Watiyawanu)	Papunya (Warumpi)	Santa Teresa (Lyentye Apurte)	Titjikala	Wallace Rockhole
<b>Council Engagement</b>															
<b>Manage Governance</b>	<b>248,050</b>	<b>248,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	246,950	246,950	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,100	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Local Authorities</b>	<b>1,417,440</b>	<b>247,100</b>	<b>47,090</b>	<b>89,530</b>	<b>118,905</b>	<b>41,155</b>	<b>35,815</b>	<b>187,590</b>	<b>65,320</b>	<b>162,285</b>	<b>74,750</b>	<b>120,385</b>	<b>160,220</b>	<b>42,830</b>	<b>24,465</b>
Employee Costs	1,100	600	0	0	250	250	0	0	0	0	0	0	0	0	0
Other Operational	1,178,080	8,240	47,090	89,530	118,655	40,905	35,815	187,590	65,320	162,285	74,750	120,385	160,220	42,830	24,465
Capital	238,260	238,260	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Elected Members &amp; Council Meetings</b>	<b>646,910</b>	<b>646,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Operational	646,910	646,910	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Communications Department</b>	<b>99,340</b>	<b>99,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	89,290	89,290	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	10,050	10,050	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Support and Administration</b>															
<b>CEO</b>	<b>321,090</b>	<b>321,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	242,690	242,690	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	78,400	78,400	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Staff Housing</b>	<b>820,900</b>	<b>72,570</b>	<b>0</b>	<b>34,660</b>	<b>59,040</b>	<b>45,070</b>	<b>90,140</b>	<b>53,100</b>	<b>40,670</b>	<b>61,210</b>	<b>33,640</b>	<b>72,470</b>	<b>48,080</b>	<b>200,520</b>	<b>9,730</b>
Employee Costs	70,570	70,570	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	600,330	2,000	0	34,660	59,040	45,070	90,140	53,100	40,670	61,210	33,640	72,470	48,080	50,520	9,730
Capital	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0
<b>Manage Corporate Services</b>	<b>198,270</b>	<b>198,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	195,020	195,020	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	3,250	3,250	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operate Council HQ Facility</b>	<b>562,760</b>	<b>562,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	1,240	1,240	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	561,520	561,520	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage ITC</b>	<b>851,270</b>	<b>851,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	160,400	160,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	690,870	690,870	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement Department</b>	<b>102,200</b>	<b>102,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	79,200	79,200	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage HQ and Records</b>	<b>135,110</b>	<b>135,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	115,210	115,210	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	19,900	19,900	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage HR</b>	<b>443,415</b>	<b>440,005</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>440</b>	<b>220</b>	<b>440</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>330</b>	<b>220</b>
Employee Costs	415,200	415,200	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	28,215	24,805	220	220	220	220	220	440	220	440	220	220	220	330	220

Expenditure Category	All Communities	Alice Springs HO	Amoonguna	Areyonga (Utju)	Docker River (Kaltukatjara)	Finke (Aputula)	Haasts Bluff (Ikuntji)	Hermannsburg (Ntaria)	Imanpa	Kintore (Walungurru)	Mount Liebig (Watiyawanu)	Papunya (Warumpi)	Santa Teresa (Lyentye Apurte)	Titjikala	Wallace Rockhole
<b>Training &amp; Development</b>	<b>119,350</b>	<b>75,350</b>	<b>2,600</b>	<b>4,000</b>	<b>3,400</b>	<b>2,200</b>	<b>2,600</b>	<b>3,200</b>	<b>2,400</b>	<b>5,200</b>	<b>3,400</b>	<b>5,200</b>	<b>4,400</b>	<b>3,400</b>	<b>2,000</b>
Employee Costs	104,600	60,600	2,600	4,000	3,400	2,200	2,600	3,200	2,400	5,200	3,400	5,200	4,400	3,400	2,000
Other Operational	14,750	14,750	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage Finance</b>	<b>520,180</b>	<b>520,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	516,730	516,730	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	3,450	3,450	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Workplace Health and Safety</b>	<b>133,020</b>	<b>133,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	129,420	129,420	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	3,600	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Corporate Costs</b>	<b>-1,869,295</b>	<b>-1,874,645</b>	<b>375</b>	<b>375</b>	<b>470</b>	<b>375</b>	<b>470</b>	<b>470</b>	<b>375</b>	<b>470</b>	<b>375</b>	<b>375</b>	<b>470</b>	<b>375</b>	<b>375</b>
Employee Costs	-415,930	-415,930	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	-1,453,365	-1,458,715	375	375	470	375	470	470	375	470	375	375	470	375	375
<b>Non-Council Services</b>															
<b>Outstations Civil Works</b>	<b>858,440</b>	<b>210,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,400</b>	<b>28,250</b>	<b>0</b>	<b>0</b>	<b>85,590</b>	<b>252,210</b>	<b>8,950</b>	<b>221,310</b>	<b>0</b>
Employee Costs	398,790	167,060	0	0	0	0	23,300	0	0	0	23,380	83,270	0	101,780	0
Other Operational	459,650	43,670	0	0	0	0	28,100	28,250	0	0	62,210	168,940	8,950	119,530	0
<b>Outstations Housing Repairs &amp; Maintenance</b>	<b>331,830</b>	<b>56,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,530</b>	<b>14,060</b>	<b>10,020</b>	<b>0</b>	<b>33,940</b>	<b>103,920</b>	<b>5,010</b>	<b>85,300</b>	<b>0</b>
Employee Costs	56,050	56,050	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	275,780	0	0	0	0	0	23,530	14,060	10,020	0	33,940	103,920	5,010	85,300	0
<b>Homelands Extra Allowance</b>	<b>464,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,400</b>	<b>43,400</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>130,040</b>	<b>0</b>	<b>228,100</b>	<b>0</b>
Other Operational	464,440	0	0	0	0	0	52,400	43,400	0	0	10,500	130,040	0	228,100	0
<b>Operate Swimming Pools</b>	<b>353,800</b>	<b>19,770</b>	<b>0</b>	<b>81,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,740</b>	<b>0</b>	<b>0</b>	<b>115,670</b>	<b>0</b>	<b>0</b>
Employee Costs	209,060	19,770	0	44,980	0	0	0	0	0	74,380	0	0	69,930	0	0
Other Operational	144,740	0	0	36,640	0	0	0	0	0	62,360	0	0	45,740	0	0
<b>Commercial Operations</b>															
<b>Manage Technical Services</b>	<b>187,130</b>	<b>187,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	177,530	177,530	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	9,600	9,600	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operate Community Stores</b>	<b>216,270</b>	<b>0</b>	<b>216,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employee Costs	67,480	0	67,480	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	148,790	0	148,790	0	0	0	0	0	0	0	0	0	0	0	0
<b>Essential Services</b>	<b>1,320,820</b>	<b>133,130</b>	<b>13,250</b>	<b>99,980</b>	<b>105,990</b>	<b>105,890</b>	<b>106,790</b>	<b>106,490</b>	<b>105,480</b>	<b>105,990</b>	<b>99,980</b>	<b>111,670</b>	<b>106,490</b>	<b>105,590</b>	<b>14,100</b>
Employee Costs	1,036,070	109,230	9,250	77,080	83,090	82,990	83,890	83,090	82,580	83,090	77,080	88,770	83,090	83,090	9,750
Other Operational	284,750	23,900	4,000	22,900	22,900	22,900	22,900	23,400	22,900	22,900	22,900	22,900	23,400	22,500	4,350
<b>Centrelink</b>	<b>517,520</b>	<b>0</b>	<b>46,400</b>	<b>46,400</b>	<b>46,400</b>	<b>46,400</b>	<b>23,210</b>	<b>23,210</b>	<b>23,210</b>	<b>97,430</b>	<b>46,400</b>	<b>23,210</b>	<b>0</b>	<b>48,850</b>	<b>46,400</b>
Employee Costs	517,520	0	46,400	46,400	46,400	46,400	23,210	23,210	23,210	97,430	46,400	23,210	0	48,850	46,400
<b>Manage Projects</b>	<b>3,143,140</b>	<b>-82,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,958,750</b>	<b>514,900</b>	<b>439,170</b>	<b>0</b>	<b>59,830</b>	<b>253,460</b>
Employee Costs	151,280	46,900	0	0	0	0	0	0	0	91,120	6,060	6,450	0	750	0
Other Operational	2,991,860	-129,870	0	0	0	0	0	0	0	1,867,630	508,840	432,720	0	59,080	253,460

Expenditure Category	All Communities	Alice Springs HO	Amoonguna	Areyonga (Uju)	Docker River (Kaltukatjara)	Finke (Aputula)	Haasts Bluff (Ikuntji)	Hermannsburg (Ntaria)	Imanpa	Kintore (Walungurru)	Mount Liebig (Watiyawanu)	Papunya (Warumpi)	Santa Teresa (Lyentye Apurte)	Titjikala	Wallace Rockhole
<b>HMESSP</b>	<b>408,770</b>	<b>72,630</b>	<b>0</b>	<b>63,790</b>	<b>16,110</b>	<b>2,970</b>	<b>0</b>	<b>6,750</b>	<b>4,320</b>	<b>54,420</b>	<b>70,740</b>	<b>29,250</b>	<b>80,230</b>	<b>7,560</b>	<b>0</b>
Employee Costs	57,790	49,790	0	0	0	0	0	0	0	0	0	8,000	0	0	0
Other Operational	350,980	22,840	0	63,790	16,110	2,970	0	6,750	4,320	54,420	70,740	21,250	80,230	7,560	0
<b>Airstrip Maintenance</b>	<b>25,220</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>12,640</b>	<b>2,030</b>	<b>1,940</b>	<b>1,900</b>	<b>0</b>	<b>2,030</b>	<b>1,740</b>	<b>1,050</b>	<b>840</b>	<b>0</b>	<b>0</b>
Other Operational	25,220	0	0	1,050	12,640	2,030	1,940	1,900	0	2,030	1,740	1,050	840	0	0
<b>Community Services</b>															
<b>Manage Community Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Safety</b>	<b>3,466,580</b>	<b>1,302,890</b>	<b>157,700</b>	<b>132,580</b>	<b>163,210</b>	<b>181,890</b>	<b>175,550</b>	<b>208,650</b>	<b>131,250</b>	<b>177,330</b>	<b>216,730</b>	<b>163,520</b>	<b>225,070</b>	<b>230,210</b>	<b>0</b>
Employee Costs	2,718,350	752,590	143,060	117,210	141,540	164,520	160,190	191,260	116,240	161,960	202,660	146,680	211,600	208,840	0
Other Operational	742,730	544,800	14,640	15,370	21,670	17,370	15,360	17,390	15,010	15,370	14,070	16,840	13,470	21,370	0
Capital	5,500	5,500	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Youth Development</b>	<b>3,854,950</b>	<b>1,368,900</b>	<b>161,560</b>	<b>157,560</b>	<b>14,480</b>	<b>29,740</b>	<b>200,610</b>	<b>439,600</b>	<b>26,200</b>	<b>363,710</b>	<b>203,870</b>	<b>313,410</b>	<b>345,210</b>	<b>230,100</b>	<b>0</b>
Employee Costs	2,335,650	662,740	106,400	96,760	13,480	17,350	126,140	306,300	14,110	248,980	129,000	216,970	231,500	165,920	0
Other Operational	1,519,300	706,160	55,160	60,800	1,000	12,390	74,470	133,300	12,090	114,730	74,870	96,440	113,710	64,180	0
<b>Home Care Services</b>	<b>3,025,720</b>	<b>733,560</b>	<b>287,110</b>	<b>270,980</b>	<b>0</b>	<b>235,910</b>	<b>289,990</b>	<b>332,380</b>	<b>213,370</b>	<b>0</b>	<b>0</b>	<b>361,920</b>	<b>0</b>	<b>300,500</b>	<b>0</b>
Employee Costs	1,564,980	559,450	121,990	122,140	0	125,550	127,800	137,880	113,800	0	0	138,660	0	117,710	0
Other Operational	1,460,740	174,110	165,120	148,840	0	110,360	162,190	194,500	99,570	0	0	223,260	0	182,790	0
<b>Children's Services</b>	<b>4,313,290</b>	<b>472,820</b>	<b>0</b>	<b>257,190</b>	<b>165,100</b>	<b>358,150</b>	<b>414,950</b>	<b>592,870</b>	<b>0</b>	<b>424,950</b>	<b>414,950</b>	<b>288,450</b>	<b>487,450</b>	<b>436,410</b>	<b>0</b>
Employee Costs	2,788,060	291,690	0	178,420	119,570	216,990	269,010	387,850	0	258,720	261,790	212,250	324,450	267,320	0
Other Operational	1,525,230	181,130	0	78,770	45,530	141,160	145,940	205,020	0	166,230	153,160	76,200	163,000	169,090	0
<b>SNP School Nutrition Program</b>	<b>665,760</b>	<b>216,070</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>71,510</b>	<b>66,390</b>	<b>0</b>	<b>66,390</b>	<b>0</b>	<b>95,260</b>	<b>0</b>	<b>0</b>	<b>84,140</b>	<b>0</b>
Employee Costs	319,980	125,590	0	29,350	0	29,350	29,350	0	29,350	0	29,850	0	0	47,140	0
Other Operational	345,780	90,480	0	36,650	0	42,160	37,040	0	37,040	0	65,410	0	0	37,000	0
<b>Children's Services</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Employee Costs	40,000	0	0	2,660	0	2,670	5,330	5,330	0	5,330	5,330	2,670	5,340	5,340	0
Other Operational	35,000	0	0	2,340	0	2,330	4,670	4,670	0	4,670	4,670	2,330	4,660	4,660	0
<b>Self Funded Sport and Rec</b>	<b>16,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
Other Operational	16,000	1,500	1,500	1,500	0	0	1,500	1,500	0	2,500	1,500	1,500	1,500	1,500	0
<b>Total</b>	<b>42,398,770</b>	<b>15,119,850</b>	<b>1,426,855</b>	<b>1,780,375</b>	<b>1,250,605</b>	<b>1,644,820</b>	<b>2,049,175</b>	<b>2,691,990</b>	<b>1,126,695</b>	<b>4,064,955</b>	<b>2,399,195</b>	<b>2,948,730</b>	<b>2,347,190</b>	<b>2,776,745</b>	<b>771,590</b>