

**MacDonnell Regional Council**  
**Budget Revision as at 26th August 2020**

	Original Budget (21GL0BUD)			Revised Budget (21GL1BUD)			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	1,565,740	9,503,312	(7,937,572)	3,003,850	10,920,882	(7,917,032)	1,438,110	1,417,570	20,540
Council Engagement	571,710	2,028,576	(1,456,866)	1,558,490	3,015,356	(1,456,866)	986,780	986,780	-
Support and Administration	11,046,746	2,479,518	8,567,228	11,311,900	2,833,482	8,478,418	265,154	353,964	(88,810)
<b>Total Council Services</b>	<b>13,184,196</b>	<b>14,011,406</b>	<b>(827,210)</b>	<b>15,874,240</b>	<b>16,769,720</b>	<b>(895,480)</b>	<b>2,690,044</b>	<b>2,758,314</b>	<b>(68,270)</b>
<b>NON-COUNCIL SERVICES</b>									
Outstations	1,486,730	1,486,730	-	1,463,680	1,463,680	-	(23,050)	(23,050)	-
Swimming Pools	34,000	448,670	(414,670)	34,000	448,670	(414,670)	-	-	-
Commercial Operations	7,133,770	4,064,230	3,069,540	7,854,870	4,420,560	3,434,310	721,100	356,330	364,770
Community Services	17,477,960	17,477,960	0	18,703,510	18,703,510	0	1,225,550	1,225,550	-
<b>Total Non-Council Services</b>	<b>26,132,460</b>	<b>23,477,590</b>	<b>2,654,870</b>	<b>28,056,060</b>	<b>25,036,420</b>	<b>3,019,640</b>	<b>1,923,600</b>	<b>1,558,830</b>	<b>364,770</b>
<b>Total</b>	<b>39,316,656</b>	<b>37,488,996</b>	<b>1,827,660</b>	<b>43,930,300</b>	<b>41,806,140</b>	<b>2,124,160</b>	<b>4,613,644</b>	<b>4,317,144</b>	<b>296,500</b>
<b>CAPITAL EXPENDITURE</b>									
Vehicles, Plant & Equipment	5,199,530	7,027,190	(1,827,660)	5,328,070	7,452,230	(2,124,160)	128,540	425,040	(296,500)
<b>Surplus / (Deficit) before Non-Cash Expenditure</b>	<b>44,516,186</b>	<b>44,516,186</b>	<b>-</b>	<b>49,258,370</b>	<b>49,258,370</b>	<b>-</b>	<b>4,742,184</b>	<b>4,742,184</b>	<b>-</b>
<b>NON-CASH EXPENDITURE</b>									
Depreciation	-	2,215,010	(2,215,010)	-	2,215,010	(2,215,010)	-	-	-
<b>SURPLUS / (DEFICIT)</b>			<b>(2,215,010)</b>			<b>(2,215,010)</b>			<b>-</b>

Notes

**MacDonnell Regional Council**

**Budget Detail 2020/21 (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 (Ltyentye Apurte)	Titjikala	Wallace Rockhole
<b>Council Services</b>															
<b>Service Centre Delivery</b>															
<b>Manage Council Buildings &amp; Facilities</b>	<b>931,150</b>	<b>107,600</b>	<b>131,330</b>	<b>36,960</b>	<b>32,340</b>	<b>21,640</b>	<b>94,470</b>	<b>59,130</b>	<b>37,920</b>	<b>75,350</b>	<b>33,100</b>	<b>30,550</b>	<b>41,550</b>	<b>149,210</b>	<b>80,000</b>
Employee Costs	103,444	103,444	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	516,706	4,156	58,330	36,960	32,340	21,640	34,470	59,130	37,920	37,350	33,100	30,550	41,550	54,210	35,000
Capital	311,000	0	73,000	0	0	0	60,000	0	0	38,000	0	0	0	95,000	45,000
<b>Maintain Roads</b>	<b>2,797,420</b>	<b>2,797,420</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	443,248	443,248	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	2,354,172	2,354,172	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage Council Service Delivery</b>	<b>3,110,176</b>	<b>736,124</b>	<b>161,136</b>	<b>188,746</b>	<b>230,632</b>	<b>217,638</b>	<b>185,666</b>	<b>187,626</b>	<b>187,116</b>	<b>216,360</b>	<b>168,220</b>	<b>182,696</b>	<b>177,046</b>	<b>87,026</b>	<b>184,144</b>
Employee Costs	2,198,294	532,570	126,536	129,962	157,852	159,958	127,036	129,946	128,486	158,280	130,440	127,036	130,362	31,366	128,464
Other Operational	911,882	203,554	34,600	58,784	72,780	57,680	58,630	57,680	58,630	58,080	37,780	55,660	46,684	55,660	55,680
<b>Civil Works</b>	<b>4,091,176</b>	<b>83,750</b>	<b>278,820</b>	<b>289,268</b>	<b>366,396</b>	<b>301,354</b>	<b>272,738</b>	<b>449,962</b>	<b>219,314</b>	<b>276,106</b>	<b>318,530</b>	<b>299,100</b>	<b>409,646</b>	<b>293,704</b>	<b>232,488</b>
Employee Costs	3,741,846	0	250,504	264,842	327,760	273,592	267,050	426,970	193,648	246,690	302,638	302,710	378,874	293,786	212,782
Other Operational	349,330	83,750	28,316	24,426	38,636	27,762	5,688	22,992	25,666	29,416	15,892	-3,610	30,772	-82	19,706
<b>Fleet Management</b>	<b>3,092,860</b>	<b>3,092,860</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	82,900	82,900	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,461,400	1,461,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	1,548,560	1,548,560	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Fleet Workshop Alice Springs</b>	<b>502,220</b>	<b>502,220</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	471,204	471,204	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	31,016	31,016	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Parks, Ovals and Public Spaces</b>	<b>710</b>	<b>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>600</b>	<b>0</b>
Other Operational	710	110	0	0	0	0	0	0	0	0	0	0	0	600	0
<b>Waste Management</b>	<b>100,870</b>	<b>100,870</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	40,975	40,975	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	-40,105	-40,105	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Street &amp; Public Lighting</b>	<b>106,600</b>	<b>0</b>	<b>8,810</b>	<b>8,770</b>	<b>5,950</b>	<b>8,810</b>	<b>6,060</b>	<b>11,180</b>	<b>5,710</b>	<b>10,090</b>	<b>8,610</b>	<b>10,640</b>	<b>13,610</b>	<b>5,420</b>	<b>2,940</b>
Other Operational	106,600	0	8,810	8,770	5,950	8,810	6,060	11,180	5,710	10,090	8,610	10,640	13,610	5,420	2,940
<b>Council Engagement</b>															
<b>Manage Governance</b>	<b>405,270</b>	<b>405,270</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	394,074	394,074	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	11,196	11,196	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Local Authorities Projects</b>	<b>1,558,490</b>	<b>0</b>	<b>107,480</b>	<b>116,560</b>	<b>134,210</b>	<b>44,870</b>	<b>71,340</b>	<b>176,700</b>	<b>49,070</b>	<b>191,110</b>	<b>77,410</b>	<b>214,930</b>	<b>228,660</b>	<b>110,490</b>	<b>35,660</b>
Other Operational	1,558,490	0	107,480	116,560	134,210	44,870	71,340	176,700	49,070	191,110	77,410	214,930	228,660	110,490	35,660
<b>Elected Members &amp; Council Meetings</b>	<b>666,120</b>	<b>658,620</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>
Employee Costs	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	665,120	657,620	1,000	2,000	1,000	1,000	0	0	1,000	0	0	0	1,000	500	0



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<b>Workplace Health and Safety</b>	<b>251,904</b>	<b>251,904</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	209,916	209,916	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	41,988	41,988	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Corporate Costs</b>	<b>-1,799,272</b>	<b>-1,804,582</b>	<b>370</b>	<b>370</b>	<b>470</b>	<b>370</b>	<b>470</b>	<b>470</b>	<b>370</b>	<b>470</b>	<b>370</b>	<b>370</b>	<b>470</b>	<b>370</b>	<b>370</b>
Employee Costs	-1,086,302	-1,086,302	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	-712,970	-718,280	370	370	470	370	470	470	370	470	370	370	470	370	370
<b>Non-Council Services</b>															
<b>Outstations Civil Works</b>	<b>1,017,420</b>	<b>426,137</b>	<b>0</b>	<b>0</b>	<b>9,020</b>	<b>0</b>	<b>56,857</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>95,695</b>	<b>235,492</b>	<b>25,680</b>	<b>145,799</b>	<b>0</b>
Employee Costs	377,000	158,787	0	0	0	0	27,127	0	0	0	54,935	80,982	0	55,169	0
Other Operational	640,420	267,350	0	0	9,020	0	29,730	22,740	0	0	40,760	154,510	25,680	90,630	0
<b>Outstations Housing Repairs &amp; Maintenance</b>	<b>228,240</b>	<b>89,310</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>13,100</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>42,800</b>	<b>4,250</b>	<b>49,460</b>	<b>0</b>
Employee Costs	36,110	36,110	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	192,130	53,200	0	0	120	0	13,100	7,400	0	0	21,800	42,800	4,250	49,460	0
<b>Homelands Extra Allowance</b>	<b>218,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>31,710</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>25,040</b>	<b>89,490</b>	<b>6,000</b>	<b>56,290</b>	<b>0</b>
Other Operational	218,020	0	0	0	5,400	0	31,710	4,090	0	0	25,040	89,490	6,000	56,290	0
<b>Operate Swimming Pools</b>	<b>448,670</b>	<b>0</b>	<b>0</b>	<b>122,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,850</b>	<b>0</b>	<b>0</b>	<b>140,790</b>	<b>0</b>	<b>0</b>
Employee Costs	271,252	0	0	65,724	0	0	0	0	0	120,044	0	0	85,484	0	0
Other Operational	177,418	0	0	56,306	0	0	0	0	0	65,806	0	0	55,306	0	0
<b>Commercial Operations</b>															
<b>Manage Technical Services</b>	<b>204,270</b>	<b>204,270</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	196,668	196,668	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	7,602	7,602	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operate Community Stores</b>	<b>245,450</b>	<b>0</b>	<b>245,450</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	77,504	0	77,504	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	167,946	0	167,946	0	0	0	0	0	0	0	0	0	0	0	0
<b>Essential Services</b>	<b>1,431,300</b>	<b>149,380</b>	<b>4,340</b>	<b>114,200</b>	<b>116,980</b>	<b>114,200</b>	<b>114,450</b>	<b>115,290</b>	<b>114,200</b>	<b>115,290</b>	<b>115,040</b>	<b>115,290</b>	<b>115,690</b>	<b>115,040</b>	<b>11,910</b>
Employee Costs	1,147,894	105,500	0	93,748	95,692	93,748	93,998	93,998	93,748	93,998	93,748	93,998	94,400	93,748	7,570
Other Operational	283,406	43,880	4,340	20,452	21,288	20,452	20,452	21,292	20,452	21,292	21,292	21,292	21,290	21,292	4,340
<b>Centrelink</b>	<b>598,030</b>	<b>80,000</b>	<b>41,177</b>	<b>48,532</b>	<b>56,275</b>	<b>63,265</b>	<b>30,566</b>	<b>30,566</b>	<b>30,816</b>	<b>57,513</b>	<b>32,507</b>	<b>31,794</b>	<b>0</b>	<b>62,514</b>	<b>32,505</b>
Employee Costs	598,030	80,000	41,177	48,532	56,275	63,265	30,566	30,566	30,816	57,513	32,507	31,794	0	62,514	32,505
<b>MES SPG Projects</b>	<b>537,260</b>	<b>537,260</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	537,260	537,260	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Manage Projects</b>	<b>5,435,710</b>	<b>3,148,110</b>	<b>188,000</b>	<b>178,360</b>	<b>318,260</b>	<b>70,740</b>	<b>644,000</b>	<b>93,210</b>	<b>171,410</b>	<b>0</b>	<b>56,780</b>	<b>476,960</b>	<b>0</b>	<b>89,880</b>	<b>0</b>
Employee Costs	111,140	111,140	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	851,590	81,960	127,430	108,140	76,290	0	247,420	10,940	64,150	0	37,530	91,020	0	6,710	0
Capital	4,472,980	2,955,010	60,570	70,220	241,970	70,740	396,580	82,270	107,260	0	19,250	385,940	0	83,170	0
<b>Airstrip Maintenance</b>	<b>9,740</b>	<b>700</b>	<b>0</b>	<b>970</b>	<b>960</b>	<b>1,340</b>	<b>1,010</b>	<b>970</b>	<b>0</b>	<b>1,350</b>	<b>1,010</b>	<b>470</b>	<b>960</b>	<b>0</b>	<b>0</b>
Other Operational	9,740	700	0	970	960	1,340	1,010	970	0	1,350	1,010	470	960	0	0

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<b>SGLIF</b>	<b>470,690</b>	<b>470,690</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>
<i>Capital</i>	470,690	470,690	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>NDIS</b>	<b>431,780</b>	<b>235,390</b>	<b>0</b>	<b>0</b>	<b>24,454</b>	<b>24,706</b>	<b>24,706</b>	<b>24,708</b>	<b>24,454</b>	<b>0</b>	<b>24,454</b>	<b>24,454</b>	<b>0</b>	<b>24,454</b>	<b>0</b>
<i>Employee Costs</i>	431,780	235,390	0	0	24,454	24,706	24,706	24,708	24,454	0	24,454	24,454	0	24,454	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>Library Services</b>	<b>189,920</b>	<b>188,920</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Employee Costs</i>	131,398	131,398	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Other Operational</i>	58,522	57,522	0	100	200	200	100	0	0	200	100	100	0	0	0
<b>Community Safety</b>	<b>3,578,430</b>	<b>1,416,545</b>	<b>185,677</b>	<b>157,098</b>	<b>157,874</b>	<b>186,454</b>	<b>186,708</b>	<b>188,821</b>	<b>156,486</b>	<b>188,506</b>	<b>186,555</b>	<b>190,836</b>	<b>191,326</b>	<b>185,544</b>	<b>0</b>
<i>Employee Costs</i>	2,617,534	650,120	171,182	140,026	141,182	170,390	170,114	172,628	140,900	170,818	170,848	174,644	174,124	170,558	0
<i>Other Operational</i>	960,896	766,425	14,495	17,072	16,692	16,064	16,594	16,193	15,586	17,688	15,707	16,192	17,202	14,986	0
<b>Youth Services</b>	<b>5,782,070</b>	<b>2,255,261</b>	<b>232,250</b>	<b>274,570</b>	<b>32,999</b>	<b>34,049</b>	<b>303,730</b>	<b>496,710</b>	<b>34,261</b>	<b>515,020</b>	<b>295,020</b>	<b>482,310</b>	<b>507,880</b>	<b>318,010</b>	<b>0</b>
<i>Employee Costs</i>	3,633,228	896,832	184,832	219,524	31,490	32,400	241,520	389,108	32,760	389,874	238,060	376,360	346,890	253,578	0
<i>Other Operational</i>	2,148,842	1,358,429	47,418	55,046	1,509	1,649	62,210	107,602	1,501	125,146	56,960	105,950	160,990	64,432	0
<b>Aged and Disability</b>	<b>4,399,590</b>	<b>1,813,080</b>	<b>291,570</b>	<b>353,200</b>	<b>0</b>	<b>303,060</b>	<b>247,990</b>	<b>426,910</b>	<b>191,720</b>	<b>0</b>	<b>0</b>	<b>450,010</b>	<b>0</b>	<b>322,050</b>	<b>0</b>
<i>Employee Costs</i>	2,574,130	1,288,210	165,300	164,790	0	120,730	119,760	195,540	111,700	0	0	247,940	0	160,160	0
<i>Other Operational</i>	1,825,460	524,870	126,270	188,410	0	182,330	128,230	231,370	80,020	0	0	202,070	0	161,890	0
<b>Children's Services</b>	<b>4,165,780</b>	<b>100,860</b>	<b>0</b>	<b>408,570</b>	<b>411,230</b>	<b>370,980</b>	<b>317,680</b>	<b>508,130</b>	<b>0</b>	<b>394,930</b>	<b>397,530</b>	<b>413,480</b>	<b>486,530</b>	<b>355,860</b>	<b>0</b>
<i>Employee Costs</i>	2,905,390	700,920	0	204,680	208,050	199,780	179,710	279,160	0	221,570	219,880	226,380	258,960	206,300	0
<i>Other Operational</i>	1,260,390	-600,060	0	203,890	203,180	171,200	137,970	228,970	0	173,360	177,650	187,100	227,570	149,560	0
<b>School Nutrition Program</b>	<b>584,530</b>	<b>135,420</b>	<b>0</b>	<b>93,540</b>	<b>0</b>	<b>85,380</b>	<b>81,580</b>	<b>0</b>	<b>81,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,630</b>	<b>0</b>
<i>Employee Costs</i>	260,100	77,890	0	40,900	0	33,490	33,240	0	30,400	0	0	0	0	44,180	0
<i>Other Operational</i>	324,430	57,530	0	52,640	0	51,890	48,340	0	51,580	0	0	0	0	62,450	0
<b>Self Funded Sport and Rec</b>	<b>3,190</b>	<b>1,310</b>	<b>310</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>1,570</b>	<b>0</b>	<b>0</b>
<i>Other Operational</i>	3,190	1,310	310	0	0	0	0	0	0	0	0	0	1,570	0	0
<b>Total</b>	<b>51,473,380</b>	<b>22,602,987</b>	<b>1,889,058</b>	<b>2,498,832</b>	<b>1,992,938</b>	<b>1,994,744</b>	<b>2,778,633</b>	<b>2,960,099</b>	<b>1,412,915</b>	<b>2,394,707</b>	<b>1,941,659</b>	<b>3,375,210</b>	<b>2,439,540</b>	<b>2,591,539</b>	<b>600,519</b>
<b>Population</b>	<b>3,805</b>	<b>0</b>	<b>239</b>	<b>195</b>	<b>394</b>	<b>192</b>	<b>138</b>	<b>605</b>	<b>151</b>	<b>410</b>	<b>169</b>	<b>404</b>	<b>579</b>	<b>227</b>	<b>102</b>
<b>Note:</b>															
1. All the expenditure above is inclusive of salary and wages															
2. Expenditure for Head Office is not included															
<b>Expenditure per Person</b>	<b>13,528</b>	<b>0</b>	<b>7,904</b>	<b>12,815</b>	<b>5,058</b>	<b>10,389</b>	<b>20,135</b>	<b>4,893</b>	<b>9,357</b>	<b>5,841</b>	<b>11,489</b>	<b>8,354</b>	<b>4,213</b>	<b>11,416</b>	<b>5,887</b>