



# Wagait Shire Plan 2015 – 2016

## Appendix 3

	Description	2015 -16 Budget	Actual	Variance
<b>INCOME</b>				
	Animal Management Charge \$50 per lot	\$19,400.00		
	Contracts	\$129,433.00		
	Grants	\$314,325.00		
	Interest Received	\$12,000.00		
	Pensioner Rebates	\$11,400.00		
	Professional assistance for CEO from reserves	\$8,000.00		
	Rates @ \$560 per lot	\$217,280.00		
	Rental Received	\$10,010.00		
	<b>TOTAL INCOME</b>	<b>\$721,848.00</b>		
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<b>EXPENDITURE</b>				
	Employee Costs	\$384,600.00		
	Contracts and Materials	\$15,000.00		
	Repairs and Maintenance of Town Assets	\$12,000.00		
	Roads	\$113,322.00		
	Administration	\$85,350.00		
	Other Operational Costs	\$74,900.00		
	Community Development and Support	\$18,500.00		
	Waste Management	\$3,000.00		
	Capital Purchases	\$14,000.00		
	<b>TOTAL EXPENDITURE</b>	<b>\$720,672.00</b>		