

Total Council Summary

Attachment 1(a)

Description	Original Budget	Approved Changes		Proposed Adjustments	Proposed Revised Budget	Actual YTD
		Carry Overs	QBRS - Sept			
Income						
Rates & Annual Charges	-64,968,316	0	0	0	-64,968,316	-64,988,268
User Charges & Other	-37,433,192	0	535,179	318,364	-36,320,009	-23,235,815
Investment Revenues	-2,909,883	0	0	-950,694	-3,860,576	-2,502,771
Operating Grants & contributions	-14,408,906	-505,441	3,227,438	-190,995	-13,645,099	-9,961,358
Total Income	-119,720,297	-505,441	3,762,617	-823,324	-118,794,001	-100,688,212
Expense						
Profit/Loss on Disposal of Assets	0	0	0	0	0	-543,387
Employee costs	41,789,654	0	1,417,110	45,964	43,169,822	31,700,668
Interest	2,774,638	0	-458,147	0	2,316,491	1,740,598
Depreciation	33,046,135	0	0	-4,360	33,041,775	24,733,783
Other Costs (incl materials & contracts)	38,076,233	3,267,097	558,509	-76,288	42,483,268	27,955,970
Purchase of Assets	0	0	13,000	0	-13,000	-497
Total Expense	115,686,660	3,267,097	1,530,472	-34,684	121,011,355	85,587,135
Operating (Surplus)/Deficit before Capital	-4,033,637	2,761,656	5,293,089	-858,008	-945,744	-15,101,077
Capital Income						
Developer Contributions	-2,997,646	0	0	0	-3,077,246	-2,611,756
Capital Grants & Contributions	-27,184,332	-433,325	4,801,796	7,043,470	-12,824,342	-3,013,428
Operating (Surplus)/Deficit after Capital	-34,215,615	2,328,331	10,094,885	6,185,462	1,922,705	-20,726,260
Non Cash						
Profit/Loss on Disposal of Assets	0	118,842	0	0	118,842	543,387
Depreciation	-33,046,135	0	0	4,360	-33,041,775	-24,733,783
Total Non Cash	-33,046,135	118,842	0	4,360	-32,922,933	-24,190,396
Investing Fund Flows						
Capital Works	75,418,007	4,016,940	-13,740,180	-18,572,353	43,393,946	25,415,272
Asset Sales	-915,728	-118,842	0	0	-1,034,570	-728,478
Deferred Debtor Repayments	-16,000	0	0	0	-16,000	-10,794
Total Investing Fund Flows	74,486,279	3,898,098	-13,740,180	-18,572,353	42,343,376	24,676,000
Financing Fund Flows						
Proceeds from Borrowings	-13,296,827	0	1,159,062	7,900,000	-8,824,965	0
Repayments of Borrowings	7,939,728	0	-300,968	0	7,638,760	4,858,509
Total Financing Fund Flows	-5,357,099	0	858,094	7,900,000	-1,186,205	4,858,509
Net (Inc)/Dec in Funds before Transfers	1,867,430	6,345,270	-2,787,200	-4,482,531	-6,392,962	-15,382,147
Reserve Movements						
Transfer from Reserves	-23,829,169	-7,889,169	-1,308,919	5,377,804	-32,360,069	-21,496,436
Transfer to Reserves	23,414,349	0	5,300,289	-7,667,743	28,320,982	9,649,604
Total Reserve Movements	-414,820	-7,889,169	3,991,371	-2,289,939	-4,039,087	-11,846,832
Net (Inc)/Dec in Unrestricted Funds	1,452,610	-1,543,898	1,204,170	-6,772,470	-3,829,492	-27,228,979

Description	Original Budget	Approved Changes		Proposed Adjustments	Proposed Revised Budget	Actual YTD
		Carry Overs	Sep-19			
Income						
Rates & Annual Charges	-64,968,316	0	0	0	-64,968,316	-64,988,268
User Charges & Other	-37,433,192	0	535,179	318,364	259,640	-36,320,009
Investment Revenues	-2,909,883	0	0	-950,694	0	-3,860,576
Operating Grants & contributions	-14,408,906	-505,441	3,227,438	-190,995	-1,767,195	-13,645,099
Total Income	-119,720,297	-505,441	3,762,617	-823,324	-1,507,555	-118,794,001
Expense						
Business Development (BD)	661,727	20,451	59,898	-43,300	-55,766	643,010
Children's Services (CS)	1,638,121	82,807	15,494	0	13,524	1,749,945
Commercial Entities (CE)	4,781,136	0	191,604	0	-199,000	4,773,740
Communication & Community Engagement (CCE)	683,295	0	68,113	0	0	751,408
Community & Cultural Development (CCD)	1,085,318	427,981	134,418	54,305	-82,821	1,619,202
Community Care (CC)	8,914,089	855,944	-305,962	829	-226,204	9,238,695
Community Facilities (CF)	2,605,305	0	107,600	4,900	0	2,717,805
Corporate & Community Leadership (CCL)	2,437,856	0	50,000	-96,709	0	2,391,147
Customer Assistance and Records (CAR)	1,046,822	0	0	12,196	0	1,059,018
Development Assessment & Building Certification (DABC)	4,071,795	0	127,958	0	0	4,199,753
Environmental Management (EM)	1,110,977	854,278	204,563	8,065	131,777	2,309,659
Finance and Central Treasury (FCT)	4,508,144	0	381,731	0	98,000	4,987,875
Fleet and Plant (FP)	219,585	0	36,671	0	0	256,256
Information Technology (IT)	3,250,858	0	-101,415	50,000	0	3,199,443
Libraries (L)	1,959,617	112,665	8,473	63,371	6,000	2,150,126
Property (P)	896,420	0	15,193	0	0	911,613
Public and Environmental Health (PEH)	978,189	3,384	-1,228	0	0	980,345
Public Order and Safety (POS)	3,138,379	0	183,991	-11,580	14,200	3,324,990
Recreation (R)	7,518,946	80,184	11,603	-9,643	15,800	7,616,890
Risk and Insurance (RI)	1,458,160	0	165,000	0	1,010,000	2,633,160
Sewer Services (SS)	20,086,708	37,413	-106,635	-20,000	-27,000	19,970,486
Stormwater (S)	1,510,635	0	0	0	0	1,510,635
Strategic Planning (SP)	1,090,171	466,176	263,568	43,300	0	1,863,215
Technical Services (TS)	1,812,472	0	8,790	0	0	1,821,262
Tourism (T)	1,496,233	0	-52,888	-19,000	-95,000	1,329,345
Transport (TR)	18,923,799	0	-823,059	25,998	-129,608	17,997,130
Waste Management (WM)	11,268,627	0	0	0	0	11,268,627
Water Services (WS)	17,248,990	0	367,896	0	0	17,616,886
Works and Operations (WO)	3,729,398	18,500	162,071	11,947	0	3,921,916
Workforce Development (WD)	1,764,134	0	357,025	0	0	2,121,159
Youth Services (YS)	537,348	307,313	0	-109,362	0	735,300
Corporate Overheads	-16,887,161	0	0	0	87,909	-16,799,252
Rates and General Revenue	140,566	0	0	0	0	140,566
Total Expense	115,686,660	3,267,097	1,530,472	-34,684	561,811	121,011,355
Operating (Surplus)/Deficit before Capital	-4,033,637	2,761,656	5,293,089	-858,008	-945,744	2,217,355
Capital Income						
Developer Contributions	-2,997,646	0	0	0	-79,600	-3,077,246
Capital Grants & Contributions	-27,184,332	-433,325	4,801,796	7,043,470	2,948,049	-12,824,342
Operating (Surplus)/Deficit after Capital	-34,215,615	2,328,331	10,094,885	6,185,462	1,922,705	-13,684,232

Consolidated Capital Program Statement - March Quarterly Budget Review
for YTD Period Ending March 2020

Attachment 1(c)

Description	Original Budget	Approved Changes			Proposed Adjustments	Proposed Revised Budget	Actual YTD
		Carry Overs	QBRs - Sept	QBRs - Dec			
Capital Expenditure							
Business Development (BD)	1,990,000	260,196	0	-1,650,196	0	600,000	114,538
Commercial Entities (CE)	4,704,415	431,755	-254,700	31,846	-2,300,000	2,613,316	1,979,993
Community & Cultural Development (CCD)	8,120	57,119	-40,000	0	0	25,239	282,951
Community Care (CC)	0	0	0	0	0	0	18,577
Community Facilities (CF)	391,090	13,043	-270,210	10,000	55,000	198,923	58,724
Environmental Management (EM)	0	54,140	0	0	0	54,140	0
Finance and Central Treasury (FCT)	512,895	0	-512,895	0	0	0	0
Fleet and Plant (FP)	3,272,895	299,174	142,272	-215,000	4,000	3,503,341	2,127,159
Information Technology (IT)	755,983	0	730,000	0	0	1,485,983	900,722
Libraries (L)	176,049	50,969	0	0	0	227,018	83,558
Property (P)	0	0	0	0	0	0	32,755
Public Order and Safety (POS)	150,000	198,829	1,148,931	0	-1,300,000	197,760	179,182
Recreation (R)	4,985,403	390,909	498,474	-2,820,231	-631,216	2,423,339	1,159,618
Risk and Insurance (RI)	0	0	0	0	0	0	344
Sewer Services (SS)	16,070,000	0	157,923	-9,040,723	2,177,000	9,364,200	4,673,325
Stormwater (S)	738,858	0	-256,501	0	0	482,357	306,779
Strategic Planning (SP)	18,700,000	1,475,799	-16,570,000	-64,360	-852,520	2,688,919	1,519,492
Technical Services (TS)	507,450	0	0	0	0	507,450	0
Transport (TR)	13,425,168	748,467	1,846,527	-823,689	91,608	15,288,080	9,810,978
Waste Management (WM)	0	0	0	0	0	0	224,810
Water Services (WS)	8,295,000	0	-20,000	-4,000,000	-800,000	3,475,000	1,891,471
Works and Operations (WO)	434,681	36,540	-40,000	0	-172,339	258,882	50,297
Workforce Development (WD)	300,000	0	-300,000	0	0	0	0
Total Capital Expenditure	75,418,007	4,016,940	-13,740,180	-18,572,353	-3,728,467	43,393,946	25,415,272

Description	Opening Balances	Approved Changes					Forecast Budget	Closing Balances
		Original Budget	Carry Overs	QBRs - Sept	QBRs - Dec	Proposed Adjustments		
Total Unrestricted Funds	915,375	-5,983,949	1,543,898	-870,857	503,084	5,059,492	251,668	1,167,043
Externally Restricted Funds								
Water Fund	30,778,005	4,827,239	0	-347,896	250,000	800,000	5,529,343	36,307,348
Sewer Fund	18,371,894	-2,203,109	0	14,582	6,019,386	-2,030,000	1,800,860	20,172,754
Domestic Waste Fund	13,116,492	1,907,209	0	0	0	0	1,907,209	15,023,701
Section 94 Developer Contributions	10,079,799	472,908	0	0	0	93,600	566,508	10,646,307
Section 94A Developer Contributions	1,539,500	293,028	0	-53,000	0	0	240,028	1,779,528
Unexpended Grants	9,366,925	-537,421	-7,149,740	3,519,316	354,092	871,207	-2,942,546	6,424,379
Other Contributions	1,027,817	-300,000	0	118,180	-9,930	0	-191,750	836,067
General Loans External	883,855	0	0	-883,855	0	0	-883,855	0
Sewer Loans External	0	0	0	0	0	0	0	0
Water Loans External	0	0	0	0	0	0	0	0
Special Rate Variation External	0	0	0	0	0	0	0	0
Stormwater Fund	87,096	125,125	-11,251	-23,103	0	0	90,771	177,867
Other Waste Funds	0	0	0	0	0	0	0	0
Crown Reserve	4,496,722	552,824	0	761,366	0	-555,835	758,355	5,255,077
Tree Fund	0	-5,391	0	0	5,391	0	0	0
CS Asset Replacement	374,403	0	0	0	0	0	0	374,403
Crown Reserve Loan Pool	153,228	2,061	0	0	0	0	2,061	155,289
Total Externally Restricted Funds	90,275,736	5,134,473	-7,160,991	3,105,591	6,618,939	-821,028	6,876,984	97,152,720
Internally Restricted Funds								
Infrastructure Fund	1,339,849	-713,679	-247,132	-150,825	18,501	-50,000	-1,143,135	196,714
Employee Leave Entitlements	4,231,924	77,267	0	0	0	0	77,267	4,309,191
Community Development Infrastructure Fund	58,164	0	0	0	0	0	0	58,164
Council Funded Loan Pool	143,143	3,503	0	0	0	0	3,503	146,646
Energy And Efficiency Fund	604,471	6,981	-91,553	0	-10,000	0	-94,572	509,899
Gravel Pits	614,910	0	0	0	0	0	0	614,910
IT Investment Fund	0	0	0	0	0	0	0	0
Management Committees	188,395	8,363	-7,000	0	0	0	1,363	189,758
Sports Liason Comittee	209,661	19,884	0	0	0	0	19,884	229,545
Unexpended General Loan Fund	-37,926	507,451	0	3,659,708	-4,000,000	0	167,159	129,233
Works Income Equalisation Fund	0	75,546	0	-75,546	0	0	0	0
Real Estate Disposal	1,880,135	0	0	0	0	0	0	1,880,135
Special Rate Variation	3,160,660	-2,206,653	-107,068	915,475	352,606	308,832	-736,808	2,423,852
Infrastructure Renewals (FFTF)	6,526,464	1,169,798	0	0	950,694	0	2,120,492	8,646,956
Recreation Strategy	275,160	-40,000	-207,709	0	0	29,000	-218,709	56,451
Other Internal Reserves	3,883,369	73,585	-67,716	31,799	48,707	200,000	286,375	4,169,744
Government Bushfire Recovery	0	0	0	0	0	1,666,667	1,666,667	1,666,667
Financial Assistance Grants	3,828,144	0	0	-3,828,144	0	0	-3,828,144	0
Total Internally Restricted Funds	26,906,523	-1,017,954	-728,177	552,466	-2,639,492	2,154,499	-1,678,658	25,227,865
Total Council Funds	118,097,634	-1,867,430	-6,345,270	2,787,200	4,482,531	6,392,962	5,449,994	123,547,628

Entity	Cost Centre	Fund Flow Type	(Favourable)/ Unfavourable	Carry Forward	Quarterly Budget Review Comments Q3	
Environment Fund	Coastal, Estuary And Waterway Management	Other Costs (incl materials & contracts)	100,000		Grant funded works for various environmental programs	
	Invasive Species	Other Costs (incl materials & contracts)	(89,162)			
		Operating Grants & contributions	89,162			
	Environmental Compliance	User Charges & Other	60,000			Reduced revenues due to COVID-19
	Various	Various	21,336			Various minor adjustments this quarter
Environment Fund Total			181,336			
Sewer Fund	New Sewer Schemes	Purchase of Assets	1,300,000	Yes	Revised timing and funding of Sewer Fund capital projects: - Sewerage system augmentations at Tuross, Tomakin and Batemans Bay - New sewer schemes at Nelligen, Bodalla and Potato Point - Sewage pumping station upgrades	
		Capital Grants & Contributions	(470,000)	Yes		
		Transfers from (to) Restricted Investments	(150,000)			
	Sewerage System Asset Renewals	Purchase of Assets	1,000,000	Yes		
	Sewerage System Augmentations	Purchase of Assets	(150,000)			
		Transfers from (to) Restricted Investments	500,000	Yes		
	Sewer Treasury	Transfers from (to) Restricted Investments	(350,000)			Revised loan funding for Sewer capital program
	Proceeds from Borrowings	350,000				
Sewer Fund Total			2,030,000			
Water Fund	Water Supply Augmentation	Purchase of Assets	(800,000)	Yes	Revised timing of Catalina Service Reservoir project	
Water Fund Total			(800,000)			

Entity	Program	Fund Flow Type	(Favourable)/ Unfavourable	Carry Forward	Quarterly Budget Review Comments Q3
General Fund	Facilities Management	Purchase of Assets	(1,608,065)	Yes	
		Capital Grants & Contributions	1,364,100	Yes	Revised timing and funding of various Emergency Services and Recreation projects
		Operating Grants & contributions	120,000	Yes	
	Corporate Administration	Purchase of Assets	(144,839)	Yes	Revised timing and funding of various Recreation Services projects
		Transfers from (to) Restricted Investments	144,839	Yes	
	Airport	Purchase of Assets	(2,300,000)	Yes	Revised timing and funding of Airport capital works
		Capital Grants & Contributions	2,028,949	Yes	
		User Charges & Other	78,000		Reduced revenues due to COVID-19
	Caravan Parks & Camp Grounds	User Charges & Other	450,000		Reduced revenues and costs due to COVID-19
		Other Costs (incl materials & contracts)	(87,000)		
		Transfers from (to) Restricted Investments	(555,835)		Revised Batemans Bay Beach Resort utilisations based on 2019-20 revenues and expenditure and prior year loans
	Community Care	User Charges & Other	232,000		Reduced revenues due to COVID-19
		Employee costs	(150,000)	Yes	Revised timing of Community Care training
	Community Development & Youth	Employee costs	(50,000)		Reduced employee costs due to position vacancy
	Finance	Proceeds from Borrowings	(4,942,200)		Revised loan funding for Batemans Bay Beach Resort and fleet capital program
		Transfers from (to) Restricted Investments	5,050,169		Variation required to ensure balanced restriction accounting for bushfire recovery funding, developer contributions and fleet capital funding
		Operating Grants & contributions	(1,666,667)		Recognise bushfire recovery funding received from the Office of Local Government and Department of Planning, Industry & Environment
		Developer Contributions	(80,000)		Revised Developer Contribution revenue
	Governance & Administration	User Charges & Other	(1,000,000)		Recognise bushfire insurance claim funds received and associated expenditure
		Other Costs (incl materials & contracts)	1,000,000		
		Transfers from (to) Restricted Investments	(3,503,341)		
	Recreation	Purchase of Assets	(212,032)	Yes	Revised timing and funding of various Recreation Services projects
		Transfers from (to) Restricted Investments	212,032	Yes	
	Strategic Development	Purchase of Assets	(852,520)	Yes	Revised timing and funding of Batemans Bay Regional Aquatic, Arts & Leisure Centre
		Transfers from (to) Restricted Investments	852,520	Yes	
		Other Costs (incl materials & contracts)	(95,000)		
	Transport	Purchase of Assets	131,608		Transfer of budget from 'Other Costs' to 'Purchase of Assets'
Other Costs (incl materials & contracts)		(131,608)			
Development Services	User Charges & Other	343,000		Reduced development approval activity	
	Operating Grants & contributions	(200,000)		Barlings Beach Aboriginal Place project funding received from Barlings Beach Community Pty Ltd, project to commence in 2020-21	
	Transfers from (to) Restricted Investments	200,000	Yes		
Various	Various	131,063	Yes	Various minor adjustments this quarter	
General Fund Total			(5,240,827)		
Total Budget Amendments			(3,829,492)		

Description	SRV Funding Amount	Current Revised Budget	Actual YTD Costs	\$ Remaining	% Spent	Progress Update
Recreation Admin						
Kyla Park Hall Thermal Efficiency Upgrade	-9,886	12,291	0	12,291	0.00%	In progress - works commenced in 2018/19
Total Recreation Admin	-9,886	12,291	0	12,291	0.00%	
Facilities Management						
Gundry Oval Amenities Ext. With Extra Changerooms	-12,099	30,599	13,223	17,376	43.22%	In progress - works commenced in 2018/19 - Project to be continued in 2020/21
Batemans Bay Tennis - Access Upgrade	-50,000	50,000	0	50,000	0.00%	In progress - works commenced in 2018/19 - Project to be continued in 2020/21
Dalmeny Tennis - Court Repairs	-10,000	10,000	1,022	8,978	10.22%	In progress
Moruya Pool - Clubroom Access Upgrade	-10,000	10,000	0	10,000	0.00%	Yet to commence
Total Facilities Management	-82,099	100,599	14,245	86,354	14.16%	
Transport						
Gravel Resheet - Unsealed Roads Resheeting	-113,000	1,044,895	602,496	442,399	57.66%	In progress
Rural Road Reconstruction - Congo Rd South	-814,319	814,319	230,724	583,595	28.33%	In progress - works commenced in 2018/19 (Funding to support 2017/18 Expenses)
Reseal - Local Urban Sealed	-450,000	1,856,915	431,120	1,425,795	23.22%	In progress
South Durras Bridge Repairs and Guardrail Durras D	-50,000	50,000	7,864	42,136	15.73%	In progress - works commenced in 2018/19
Tuross Head Boat Ramp - Dredging	-32,537	32,029	189	31,841	0.59%	In progress - works commenced in 2018/19 (Funding to support 2017/18 Expenses)
Cycleways	-56,000	479,537	315,392	164,145	65.77%	In progress
Total Transport	-1,515,856	4,277,696	1,587,785	2,689,911	37.12%	

Description	SRV Funding Amount	Current Revised Budget	Actual YTD Costs	\$ Remaining	% Spent	Progress Update
Recreation						
Burri Point, Guerrilla Bay	-127,219	127,219	0	127,219	0.00%	Yet to commence
Observation Point, Batehaven Viewing Platform	-75,000	75,000	50,202	24,798	66.94%	In progress - works commenced in 2018/19. Project to continue in 2020/21.
Parks Facilities Renewals - Seats/Tables	-53,767	142,666	97,849	44,817	68.59%	In progress - works commenced in 2018/19
Moruya Showground - Construct Parking	-110,847	249,744	29,563	220,181	11.84%	In progress - works commenced in 2018/19
Evans Road Tuross Playground Upgrade	-91,136	163,689	163,690	-1	100.00%	Completed
Gundry Oval - Fields 2 & 3 Refurbishment	-580	580	580	0	100.07%	Project deferred to 2020/21. \$580 actuals incurred prior to this decision
Heath Street Reserve Upgrade	-11,306	30,000	0	30,000	0.00%	Yet to commence
Total Recreation	-469,855	788,898	341,884	447,014	43.34%	
Public Conveniences						
Drainage Renewals - Shirewide	-323,000	684,357	415,076	269,281	60.65%	In Progress
Total Public Conveniences	-323,000	684,357	415,076	269,281	60.65%	
Corporate Administration						
Narooma Depot Workshop	-108,454	178,340	12,503	165,837	7.01%	In Progress
Total Corporate Administration	-108,454	178,340	12,503	165,837	7.01%	
Environment Works						
Beach Road (Caseys Beach) Rockwall St 1	-125,888	67,833	26,199	41,634	38.62%	In progress - works commenced in 2018/19 (Funding to support 2017/18 Expenses)
Total Environment Works	-125,888	67,833	26,199	41,634	38.62%	
Total SRV Program	-2,635,038	6,110,014	2,397,693	3,712,321	39.24%	



Consultancy, Legal and Contractors Expenses
for the quarter ending 31 March 2020

Contracts entered into greater than \$50,000

<u>Contractor</u>	Contract detail & purpose	Contract Value (GST Excl)	Commencement Date	Duration of contract	Budgeted (Y/N)
Proludic Pty Ltd	Supply and install playground and construction of recreation space at Sandy Place Reserve	\$ 207,440	28-Jan-20	On completion of work	Yes
MMA Murphy Mccarthy & Associates Pty Ltd	Construction of Tomakin Sewer Upgrades	\$ 4,670,496	28-Jan-20	68 weeks	Yes

Consultancy and Legal Expenses Incurred

	December Quarter	Budgeted (Y/N)	Comments
Consultants	1,710,725	Y	Architect fees, design works and construction management.
Legal Fees	42,299	Y	Legal advice on Development Approval issues and Bodalla Sewerage Scheme

Definition of consultant:

A consultant is a person or organisation engaged under a contract on a temporary basis to provide recommendations, or high level specialist or professional advice, to assist

Eurobodalla Shire Council

Key Performance Indicators : Consolidated Results for the quarter ended March 2020

Indicator	Target	Original Budget 2019-20	Projected FY 2019-20
Unrestricted Current Ratio	> 1.5	> 1.9	> 1.9
Operating Performance Ratio	minimum 0%	3.37%	-1.87%
Buildings & Infrastructure Renewals Ratio	= > 100%	84%	60%

*Refer Note (a)**Refer Note (b)***Explanations:**

Unrestricted Current Ratio - Indicates adequacy of working capital and the ability to satisfy obligations in the short term.

Operating Performance Ratio - Indicates achievement of containing operating expenditure within operating revenue.

Buildings & Infrastructure Renewals Ratio - Indicates the rate at which assets are being renewed compared to the rate at which they are depreciated.

Target : Source 2018-19 Financial Statements

Notes:

(a) Budgeted ratios are based on the original budgets for 2019-20.

(b) Projected ratios are based on the revised budgets for 2019-20.



Mayoral and Councillor Fees and Expenses Statement

For the quarter ended 31 March 2020

Councillor	Councillor Allowance	Conference / Delegate Costs	Travelling Expenses	Phone / Fax/ Internet etc	Training / Skill Development	Other Costs	Total
Cr L Brown	5,070	59	1,296	167	0	36	6,629
Cr L Innes	16,133	0	4,327	384	0	38	20,881
Cr Constable	5,070	0	454	151	0	0	5,675
Cr Mayne	5,070	91	0	518	0	0	5,679
Cr McGinlay	5,070	0	558	190	0	0	5,819
Cr Nathan	5,070	0	476	151	0	38	5,735
Cr Tait	5,070	0	459	148	0	0	5,676
Cr J Thomson	5,070	811	591	148	0	0	6,620
Cr Pollock	5,070	0	1,228	148	0	0	6,445
Total	56,693	961	9,389	2,006	0	112	69,160

Notes:

Travelling Expenses includes mayoral lease back arrangements