



AGENDA

WURRUMIYANGA LOCAL AUTHORITY

MEETING

WEDNESDAY, 27 JULY 2022

Notice is given that the next Wurrumiyanga Local Authority Meeting of Tiwi Islands Regional Council will be held on:

- Wednesday, 27 July 2022 at
- Wurrumiyanga (Bathurst Island)
- Commencing at 10:00am

Your attendance at the meeting will be appreciated.

Bala Donepudi
Interim Chief Executive Officer

AGENDA

1 WELCOME & APOLOGIES

1.1 WELCOME

1.2 PRESENT

1.3 APOLOGIES

1.4 LEAVE OF ABSENCE

1.5 DECLARATION OF INTEREST OF MEMBERS OR STAFF

1.6 CONFIRMATION OF PREVIOUS MINUTES

Special Wurrumiyanga Local Authority - 10 June 2022 1

Wurrumiyanga Local Authority - 20 April 2022..... 1

2 GENERAL BUSINESS

Nil

3 REPORTS FOR DECISION

3.1 WURRUMIYANGA LOCAL AUTHORITY COMMUNITY PROJECT 5

4 REPORTS FOR INFORMATION

4.1 2021/2022 – LOCAL AUTHORITY FINANCIAL REPORT TO 30 JUN 2022 11

5 OTHER BUSINESS

Nil

6 BUSINESS ARISING

Nil



**MINUTES OF THE SPECIAL WURRUMIYANGA LOCAL AUTHORITY MEETING HELD IN
THE WURRUMIYANGA ON FRIDAY, 10 JUNE 2022 AT 10:30AM**

1 Welcome & Apologies

1.1 Welcome

The meeting opened at 10:30am.
The Chairperson welcomed councillors and guests.

1.2 Present

CHAIRPERSON

Richard Tungatalum
WLA Member – Miyartuwi

LOCAL AUTHORITY MEMBERS

Bradley Tipiloura	WLA Member - Lorrula
Annunciata Pupangamirri	WLA Member - Takaringuwi
Savio Timaepatua	WLA Member – Warntarringuwi
Ronald Tipungwuti	WLA Member - Lorrula
Marie Frances Tipiloura	WLA Member – Warntarringuwi
Miriam Tipungwuti	WLA Member - Ranku

STAFF

Valerie Rowland	Chief Executive Officer
Bala Donepudi	Chief Financial Officer
Bill Toy	Manager Community Services
Helen Daiyi	Governance & Compliance Coordinator

1.3 Apologies

John Ross Pilakui; Bonaventure Timaepatua; Veronica Johan

1.4 Leave of Absence

Nil

1.5 Declaration of Interest of Members or Staff

Nil

2 GENERAL BUSINESS

Nil

3 REPORTS FOR DECISION

3.1 DRAFT TIRC REGIONAL PLAN & BUDGET 2022-2023

9 RESOLUTION

Moved: *Annunciata Pupangamirri*

Seconded: *Miriam Agatha Tipungwuti*

That the Wurrumiyanga Local Authority note receipt of the Draft TIRC regional plan and budget 2022-2023 and provide feedback to be considered for the final draft version

CARRIED

4 REPORTS FOR INFORMATION

Nil

5 OTHER BUSINESS

5.1 WLA MEMBER T-SHIRTS

10 RESOLUTION

Moved: *Marie Francis Tipiloura*

Seconded: *Ronald Tipungwuti*

That the Wurrumiyanga Local Authority seeks Council approval to allocate \$2,000 of Wurrumiyanga Local Authority funds to purchase T-shirts for WLA members.

CARRIED

6 Next Meeting

Wednesday, 27 July 2022

7 Closure

The meeting closed at pm.



**MINUTES OF THE WURRUMIYANGA LOCAL AUTHORITY MEETING HELD IN THE
WURRUMIYANGA (BATHURST ISLAND) ON WEDNESDAY, 20 APRIL 2022 AT
10:30AM**

1 Welcome & Apologies

1.1 Welcome

A minutes silence was observed prior to the meeting opening in respect for recently deceased family

The meeting opened at 10:45am

The Chairperson welcomed WLA members, Councillors and Staff

1.2 Present

CHAIRPERSON

Richard Tungatalum
WLA Member – Miyartuwi

LOCAL AUTHORITY MEMBERS

Bradley Tipiloura

WLA Member - Lorrula

Annunciata Pupangamirri

WLA Member - Takaringuwi

Ronald Tipungwuti

WLA Member - Lorrula

Marie Frances Tipiloura

WLA Member – Warntarringuwi

John Ross Pilakui

WLA Member - Miyartuwi

Veronica Johan

WLA Member – Non skin group

Miriam Tipungwuti

WLA Member - Ranku

STAFF

Valerie Rowland

Chief Executive Officer

Bala Donepudi

Chief Financial Officer

Bill Toy

Manager Community Services

Helen Daiyi

Governance & Compliance Coordinator

1.3 Apologies

Savio Timaepatua and Bonaventure Timaepatua

1.3 APOLOGIES

8 RESOLUTION

Moved: John Ross Pilakui

Seconded: Ronald Tipungwuti

That the Wurrumiyanga Local Authority note the absence of WLA members Savio Timaepatua and Bonaventure Timaepatua as non-attendance without an apology

CARRIED

1.4 Leave of Absence

Nil

1.5 Declaration of Interest of Members or Staff

Nil

1.6 Confirmation of Previous Minutes

Wurrumiyanga Local Authority - 16 February 2022

9 RESOLUTION

Moved: Veronica Johan
Seconded: Marie Francis Tipiloura

That the minutes of the Wurrumiyanga Local Authority on 16 February 2022 as circulated, be confirmed as a true and correct record of that meeting.

CARRIED

2 GENERAL BUSINESS

Nil

3 REPORTS FOR DECISION

3.1 WURRUMIYANGA LOCAL AUTHORITY COMMUNITY PROJECT

10 RESOLUTION

Moved: Annunciata Pupangamirri
Seconded: Marie Francis Tipiloura

- 1. That the Wurrumiyanga Local Authority reviews and updates the Approved Projects Summary.**
- 2. Notes the funding allocations**

CARRIED

3.1.1 CATHOLICCARE NT USEAGE OF THE WURRUMIYANGA RECREATION HALL

11 RESOLUTION

Moved: Annunciata Pupangamirri
Seconded: Miriam Agatha Tipungwuti

That the Wurrumiyanga Local Authority approve for CatholicCare NT (CCNT) to use the Wurrumiyanga Recreation Hall free of charge.

CARRIED

ACTION:

The in-kind arrangement will be reviewed once CCNT resubmit by next Council Meeting in May.

3.1.2 TIWI ISLANDER PROJECT OFFICER POSITION AT THE MUSEUM

12 RESOLUTION

Moved: *Bradley Tipiloura*

Seconded: *Veronica Johan*

That the Wurrumiyanga Local Authority approves for an extra \$20,000 of local authority funds to be allocated to fund the employment of the Tiwi Project Officer position at the museum.

CARRIED

3.1.3 SOLAR LIGHTING AT THE PONTOON

13 RESOLUTION

Moved: *Bradley Tipiloura*

Seconded: *Ronald Tipungwuti*

That the Wurrumiyanga Local Authority approve to allocate \$40,000 of local authority funds to engage a consultant to investigate and evaluate the total cost of solar light installation at the pontoon site on the Wurrumiyanga side.

CARRIED

4 REPORTS FOR INFORMATION

4.1 2021/2022 – LOCAL AUTHORITY FINANCIAL REPORT TO 31 MAR 2022

14 RESOLUTION

Moved: *Veronica Johan*

Seconded: *John Ross Pilakui*

That the Wurrumiyanga Local Authority notes this report number 243323 for information and provides any comments or feedback on the new financial reporting format.

CARRIED

1.1 LEASE FOR THE VACANT LOT 788 FOR A NEW BMX TRACK AND COMMUNITY PARK.

15 RESOLUTION

Moved: *Ronald Tipungwuti*

Seconded: *Miriam Agatha Tipungwuti*

That Wurrumiyanga Local Authority note this report for information

CARRIED

5 BUSINESS ARISING

- **Half-court basketball court**

To be included in the sub-lease for Lot 877 BMX track and community park

6 Next Meeting

Wednesday, 27 July 2022

7 Closure

The meeting closed at 3:27pm.

7 NEXT MEETING

Wednesday, 26 October 2022

REPORTS FOR DECISION

ITEM NUMBER	3.1
TITLE	Wurrumiyanga Local Authority Community project
REFERENCE	243930
AUTHOR	Jayesh Vasandani, Management Accountant



To get the consent of the Wurrumiyanga Local Authority to undertake new projects under Local Authority project Funding.

BACKGROUND

The Council has received \$ 945,560 in funding for the last four financial years. Projects worth of \$ 936,177 have been approved by the Wurrumiyanga Local Authority (WLA).

The NT Department of Housing and Community Development (DHCD) has confirmed that The LAPF funds must be fully expended within 2 years from receipt of the funds or DHCD May request unspent funds to be repaid.

The WLA Community Projects Listing will continue to be used for projects and a new A4 Approved Projects Summary will be used to focus discussion on the status of approved Projects.

The Approved Projects summary has been updated to highlight the total funding received, Total expenditure, the balance to be spent by financial year and the total available for new Projects.

ISSUES/OPTIONS/CONSEQUENCES

The aim of today's meeting will be to present WLA in the information presented and get feedback from Local Authority members. The status and expenditure of current projects will be discussed. Any variations required to existing projects and possible unapproved projects will be discussed.

CONSULTATION & TIMING**RECOMMENDATION:**

- 1. That the Wurrumiyanga Local Authority reviews and updates the Approved Projects Summary.**
- 2. Notes the funding allocations**

ATTACHMENTS:

- 1 WLA Project Listing as at 30.06.2022.pdf**

Wurrumiyanga Local Authority Project Funding AISDC 147801

Summary of available funding as at 30/06/2022

WLA18-19	2018/19 Grant Funding - must be spent by 30 June 2021	\$236,720
WLA19-20	2019/20 Grant Funding - must be spent by 30 June 2022	\$236,720
WLA20-21	2020/21 Grant Funding - must be spent by 30 June 2023	\$236,720
WLA21-22	2021/22 Grant Funding - must be spent by 30 June 2024	\$235,400
WLA18-19	Income from Vet Services	\$136

Total Income: \$945,696

Summary of Completed Projects - Expenditure

	Expenditure	Budget
WLA 18/19 - 2	Twi Spirit Project	\$59,392
WLA18/19 - 3	WLA Uniform Shirts	\$0
WLA 18/19-4	Removal of dangerous trees	\$30,000
WLA 18/19 - 5	NAIDOC Celebration 2019	\$0
WLA19/20-3	2019 Christmas Community Events (Cancelled)	\$0
WLA-19/20-5	Basketball Court (Cancelled - combined with WLA19/20-4)	\$0
WLA-19/20-7	Public Toilets Refurbishment (Cancelled)	\$0
WLA-20/21 - 4	New Year Celebrations	\$0
WLA-20/21 - 1	2020 Christmas Community Events	\$0
WLA 20/21 - 7	Equipment Purchased -Skid Steer Loader	\$80,876

Total of Completed Projects: \$170,268

Summary of Current Projects - Expenditure as at 30/06/2022

	Expenditure	Budget
WLA 18/19 - 1	Cultural History Project via Wurrumiyanga Museum - Sister Anne Gardiner	\$116,632
WLA 19/20 - 1	Vet Visit	\$32,168
WLA19/20 - 2	Animal Management Awareness Campaign	\$5,000
WLA-19/20-4	Basketball Court	\$100,000
WLA-19/20-6	Playground Equipment	\$70,000
WLA-19/20-8	Funeral/Healing Shelter	\$100,000
WLA19/20-9	BBQ, shelter & Table at front beach x4	\$25,000
WLA 20/21 - 1	2020 Christmas Community Events	\$3,000
WLA 20/21 - 2	Public Toilet at Church (on Hold)	\$150,000
WLA 20/21 - 3	Shade at Cemetery	\$50,000
WLA 20/21 - 4	New Year Celebrations	\$0
WLA 20/21 - 6	Revegetation of native plants and trees	\$1,500
WLA 20/21 - 8	BMX Track	\$106,000

Total of Current Projects: \$155,770

Total of Completed and Current Projects: \$326,038

\$765,909

\$936,177

Summary of available funding as at 30/06/2022

Spend by 30 June 2021	\$0
Spend by 30 June 2022	\$147,402
Spend by 30 June 2023	\$236,720
Spend by 30 June 2024	\$235,400

Total: \$619,522

Available for new projects: \$9,519

Wurrumiyanga Local Authority Project Funding A/SDC 147801

Approved Projects Listing - Expenditure as at 30/06/2022

WLA 18/19 - 1
In Progress

Cultural History Project via Wurrumiyanga Museum - Sister Anne Gardiner

CEO

Approved budget	\$124,682
Total expenditure	\$116,632
Balance to be spent	<u>\$8,051</u>

30/10/2018 Council Approved the Project Under 2018-19 Funding
 28/07/2020 CEO to write to funding body regarding ongoing funding for the project
 CEO to follow up with Sr. Anne Gardiner to inform WLA's inability to continue Cultural History
 Project, as allocated funds are fully expended. Further, WLA is unable to allocate \$20,000 for a
 further six months to cover staff salaries.
 22/09/2020 That the Wurrumiyanga Local Authority approves for the Wurrumiyanga Local Authority to budget
 and allocate \$34,000 to the Palakijyalli Museum
 27/04/2021 That the Wurrumiyanga Local Authority approves for an further \$20,000 of local
 the ongoing employment of Tivi Staff
 16/02/2022 Review to be carried out at the next WLA in July 2022

WLA 19/20 - 1
In Progress

Vet Visit

GM CD & S

Approved budget	\$15,727
Total expenditure	\$32,168
Balance to be spent	<u>-\$16,441</u>

23/07/19 - Council Approved the Project Under 2018-19 Funding
 16/03/2020 - First Vet visit for the year occurred

Wurrumiyanga Local Authority Project Funding A/SDC 147801
Approved Projects Listing - Expenditure as at 30/06/2022

WLA19/20 - 2 Animal Management Awareness Campaign In Progress

	GM CD&S
Approved budget	\$5,000
Total expenditure	\$0
Balance to be spent	<u>\$5,000</u>

23/07/19 - Council Approved the Project Under 2018-19 Funding
 17/4/2020 - GM Community services to look into signage TBA.
 Other activities have been carried out with regards to the project by external provider at no cost to council
 22/9/2020 - GM Community services to meet with Wurrumiyanga Business owners for signage wording and placement in order to keep dogs out of shops, clubs and other community spaces.
 16/02/2022- WLA Chairperson informed members and staff the discovery of cane toads at Wurrumiyanga Community. ACTION: CEO to write to Tiwi Land Council management and vet visits :
 ACTION: CEO and Animal Manager for Community Services to follow up with Ben Higgins regarding future eradication of feral pigs in and around the Wurrumiyanga Community

WLA-19/20-4 Basketball Court In Progress

	S.M Bathurst
Approved budget	\$100,000
Total expenditure	\$0
Balance to be spent	<u>\$100,000</u>

24/01/2020 - Council Approved the Project Under 2019-20 Funding
 17/04/2020 - GM Infrastructure advised unable to provide a specialised Basketball court at current funding
 Suggested consideration of a half court, cost might add up to \$60-\$70k however
 Advised unable to get someone to come out to the island to provide a quote for works at present due to restrictions around travel
 29/04/2020 - Council approved combining WLA19/20-4 and WLA19/20-5 into one project, upper limit \$100,000 for completion of one basketball court at one site
 28/07/2020 - Budget of WLA-19/20-5 -> \$50,000.00 moved to WLA-19/20-4 -> Total New Balance of WLA-19/20-4 = \$100,000.
 22/09/2020 - Project is on hold until SCALE funding end date 30/09/20. Work is scheduled to start in Oct / Nov 20. Proposed site is McGrath Park opposite GM Infra. Chris Smith to provide an update at the next WLA Meeting .

WLA-19/20-6 Playground Equipment In Progress

	S.M Bathurst
Approved budget	\$70,000
Total expenditure	\$0
Balance to be spent	<u>\$70,000</u>

24/01/2020 - Council Approved the Project Under 2019-20 Funding
 17/04/2020 - Preliminary quotes received by SSM suggest that the project is underfunded. One play set alone costs up to the funded amount. This is without taking into account all the other costs such as surface preparation e.t.c. GM Infrastructure to provide more details on the day
 29/04/2020 - Council approved to redirect funds from WLA19/20 - 7 into project and, new upper limit now \$70,000. WLA19/20 - 7 not proceeding
 28/07/2020 - SSM & GM to consult and finalise playground installation with WLA members Bradley Tipiloura, John Ross Plakui and BonaventurèTinaappata.

Wurrumiyanga Local Authority Project Funding A/SDC 147801
Approved Projects Listing - Expenditure as at 30/06/2022

WLA-19/20-8 Funeral/Healing Shelter - 2 sites
 In Progress

SSM Bathurst

Approved budget	\$100,000
Total expenditure	\$0
Balance to be spent	<u>\$100,000</u>

28/04/2020 - Council Approved the Project Under 2019-20 Funding
 28/07/2020 - Funeral / Healing Shelter near newchurch and Jubileepark \$50k each

WLA-19/20-9 BBQ, Shelter and Table at front beach x4
 In Progress

SSM Bathurst

Approved budget	\$25,000
Total expenditure	\$0
Balance to be spent	<u>\$25,000</u>

28/04/2020 - Council Approved the Project Under 2019-20 Funding
 28/07/2020 - BBQ, Shelter and Table at front beach x 4

WLA-20/21 - 2 Public Toilet at Church (on Hold)
 In Progress

SSM Bathurst

Approved budget	\$150,000
Total expenditure	\$0
Balance to be spent	<u>\$150,000</u>

WLA-20/21 - 3 Shade at Cemetry
 In Progress

SSM Bathurst

Approved budget	\$50,000
Total expenditure	\$0
Balance to be spent	<u>\$50,000</u>

16/12/2020 Council Approved the project under 2020-21 Funding

Wurrumiyanga Local Authority Project Funding A/SDC 147801
Approved Projects Listing - Expenditure as at 30/06/2022

WLA 20/21 - 6 **Revegetation of Native Plants and Trees**
In Progress

	SMM Bathurst
Approved budget	\$15,000
Total expenditure	\$6,971
Balance to be spent	<u>\$8,029</u>

28/01/2021 To budget and allocate \$15,000 from WLA funds to cover expenses relating to the revegetation of native plants and trees in and around Wurrumiyanga
 27/04/2021 CEO to meet with TTEB to discuss revegetation program

WLA 21/22 - 1 **Wurrumiyanga Community Christmas Event**

	SMM Bathurst
Approved budget	\$4,500
Total expenditure	\$0
Balance to be spent	<u>\$4,500</u>

Brought funds by closing below projects
 WLA 20/21 - 1 2020 Christmas Community Events
 WLA 20/21 - 4 New Year Celebrations
 26-Oct-21 Combine \$3,000 from WLA 20/21- 1 and \$1,500 from WLA 20/21- 4 to go towards an end of year Wurrumiyanga Community Christmas Event making a total contribution of \$4,500.

WLA 20/21 - 8 **BMX Track**

	SMM Bathurst
Approved budget	\$106,000
Total expenditure	\$0
Balance to be spent	<u>\$106,000</u>

16/02/2022 That the Wurrumiyanga Local Authority quarantine \$106,000 of local authority funds to be dedicated to the development of a BMX Track and Family Park at Lot 788 Malpas Street
 16/02/2022 CEO emailed sub lease application and proposal and documentation to Rachel Fleming at OTL

REPORTS FOR INFORMATION

ITEM NUMBER	4.1
TITLE	2021/2022 – Local Authority Financial Report to 30 Jun 2022
REFERENCE	243929
AUTHOR	Jayesh Vasandani, Management Accountant



This information is provided for information to the Wurrumiyanga Local Authority to report on expenditure to 30 Jun 2022 for the 2021/2022 FY

BACKGROUND

Council's finance section has prepared report (attached) to be presented to both Council each month and to each Local Authority. Comments to provide explanation of variations between actual and budgeted amounts that are greater than \$10,000 will be presented to the sitting Local Authority.

ISSUES/OPTIONS/CONSEQUENCES

Nil

CONSULTATION & TIMING

Nil

RECOMMENDATION:

That the Wurrumiyanga Local Authority notes this report number 243929 for information.

ATTACHMENTS:

- 1 WLA Finance Report - Jun.22.pdf

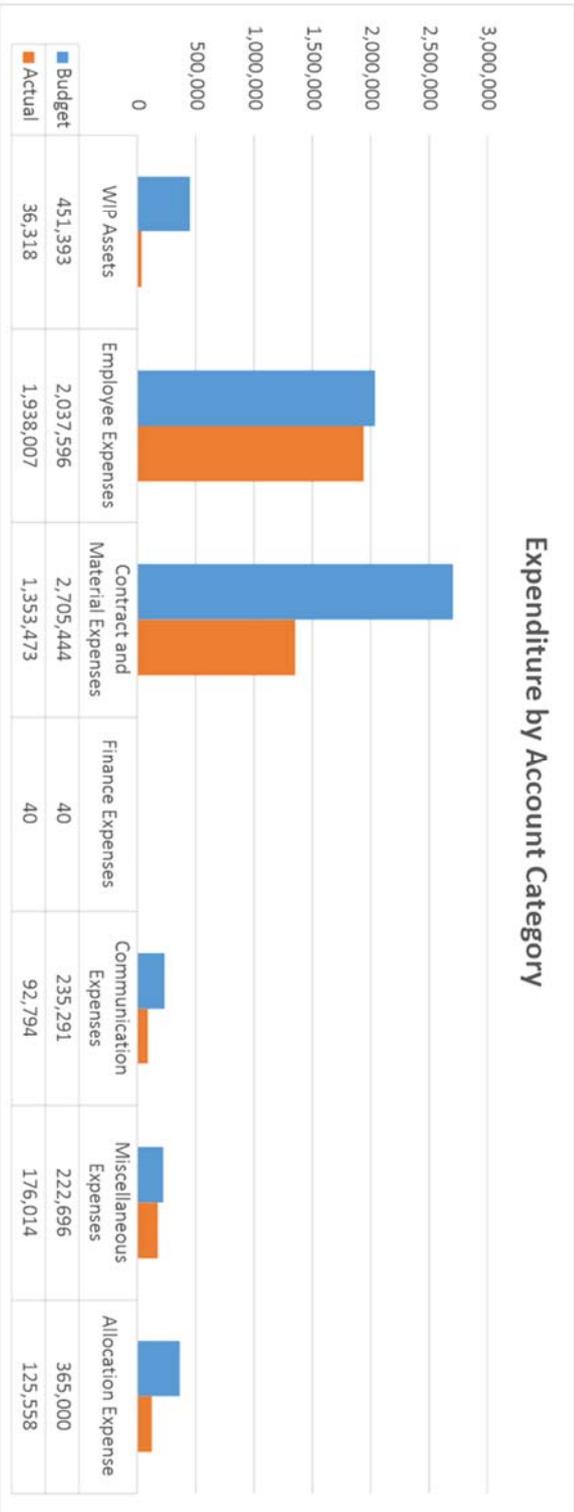
Tiwi Islands Regional Council

Wurruimiyannga Local Authority Expenditure Report as at 30 June 2022



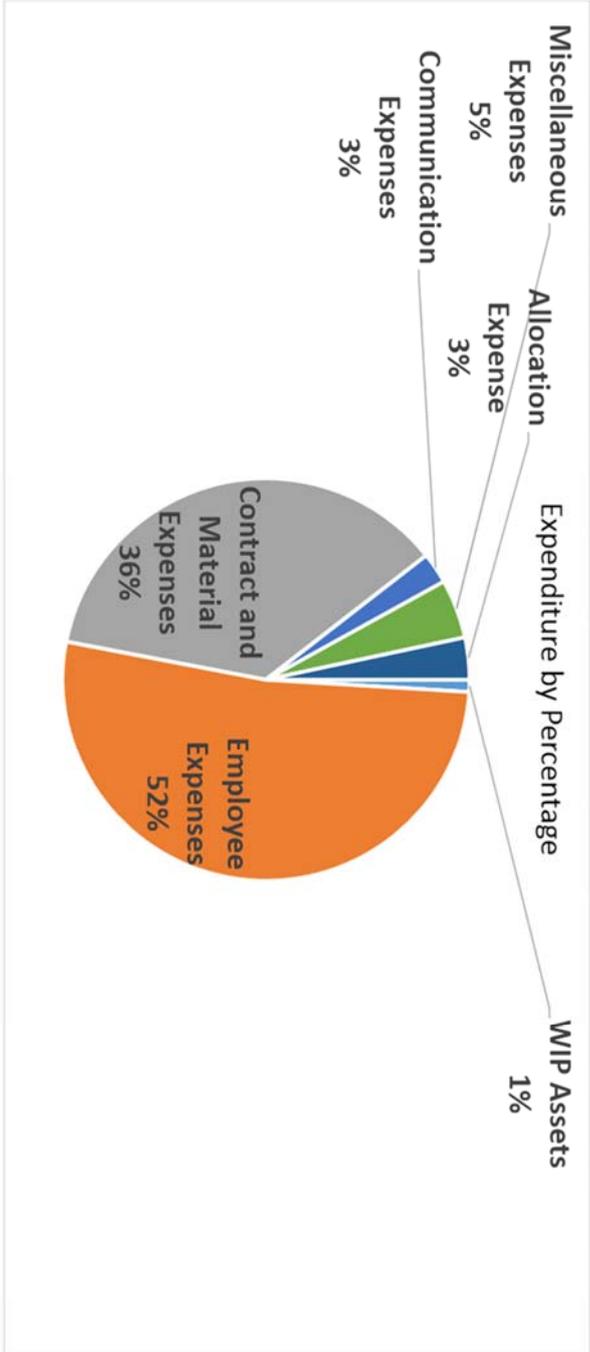
Description	Budget YTD	Actuals YTD	Variance	%	Annual Budget
Expense by Account Category INCLUDING Allocations and Capital Expense					
WIP Assets	451,393	36,318	415,075	92%	451,393
Employee Expenses	2,037,596	1,938,007	99,589	5%	2,037,596
Contract and Material Expenses	2,705,444	1,353,473	1,351,971	50%	2,705,444
Finance Expenses	40	40	0	0%	40
Communication Expenses	235,291	92,794	142,497	61%	235,291
Miscellaneous Expenses	222,696	176,014	46,682	21%	222,696
Allocation Expense	365,000	125,558	239,442	66%	365,000
Total Expenditure	6,017,460	3,722,204	2,295,256		6,017,460

Expenditure by Account Category



Tiwi Islands Regional Council

Wurrumiyanga Local Authority
Expenditure Report as at 30 June 2022



Tiwi Islands Regional Council

Wurrumiyanga Local Authority

Expenditure Report as at 30 June 2022



Description	Budget YTD	Actuals YTD	Variance	%	Comments	Annual Budget
Expense by Directorate INCLUDING Allocations and Capital Expense						
Wurrumiyanga	6,017,460	3,722,517	2,294,943	38%		6,017,460
Chief Financial Officer	585,014	140,479	444,535	76%	«	585,014
147801 (Tied) - Local Authority Project Fu	536,607	71,343	465,264	87%	Refer to the LA Project Register	536,607
104501 (Untied) - ICT Wurrumiyanga	48,407	69,136	(20,729)	(43%)	«	48,407
GM Infrastructure	2,837,987	2,716,290	121,697	4%	«	2,837,987
123401 (Tied) - Portable Stage (Bathurst	14,758	14,758	0	0%	«	14,758
123801 (Tied) - Foreshore Drain Stage 2 \	12,598	602	11,996	95%	«	12,598
163601 (Tied) - SPG - Purchase of Workst	20,200	20,178	22	0%	«	20,200
165601 (Tied) - Local Roads and Commur	460,000	352,270	107,730	23%	Works on the Fencing the Council premises will start after the new coordinator commences .	460,000
103901 (Untied) - Commercial Facilities - \	6,200	3,282	2,918	47%	«	6,200
105501 (Untied) - Fleet Administration - W	26,029	24,165	1,864	7%	«	26,029
108801 (Untied) - Town Services Wurrumi	1,169,962	1,165,573	4,389	0%	«	1,169,962
111501 (Untied) - Street Lighting Wurr	6,000	8,092	(2,092)	(35%)	«	6,000
113401 (Untied) - Waste collection and di	1,400	767	634	45%	«	1,400
116001 (Untied) - Fuel - Wurrumiyanga	200,500	240,346	(39,846)	(20%)	Increased spend on fuel due to raising Fuel costs .	200,500
118901 (Untied) - Post Office Wurrumiy	1,500	227	1,273	85%	«	1,500
119101 (Untied) - Waste Management Wl	30,000	3,309	26,691	89%	«	30,000
119301 (Untied) - Civil Works Wurrumiyar	155,596	147,907	7,689	5%	«	155,596
119501 (Untied) - Airport Maintenance Wl	7,000	428	6,572	94%	«	7,000
119601 (Untied) - Airport Inspection Wurr	90,157	79,548	10,610	12%	«	90,157
119701 (Untied) - Mechanical Workshops	311,258	355,337	(44,079)	(14%)	Workshop requires a major invest of tools and parts .	311,258
119801 (Untied) - Staff Housing - Wurrur	137,500	120,237	17,263	13%	«	137,500
120301 (Untied) - Oval Wurrumiyanga	26,000	25,360	640	2%	«	26,000
120901 (Untied) - Wurrumiyanga Pool	58,216	52,009	6,207	11%	«	58,216
121401 (Untied) - Facilities Wurrumiyanga	26,783	26,849	(66)	(0%)	«	26,783
121410 (Untied) - Commercial Facilities W	10,000	12,308	(2,308)	(23%)	«	10,000
122201 (Untied) - Transit Accommodation	50,100	44,247	5,853	12%	«	50,100
129601 (Untied) - Airport Landing Fees W	4,000	3,971	29	1%	«	4,000

Tiwi Islands Regional Council

Wurrumiyanga Local Authority

Expenditure Report as at 30 June 2022



Description	Budget YTD	Actuals YTD	Variance	%	Comments	Annual Budget
131101 (Untied) - Commercial Building Se	1,230	885	345	28%		1,230
166401 (Untied) - Dump Restoration - Wu	11,000	13,636	(2,636)	(24%)		11,000
Chief Executive Officer	219,146	209,273	9,873	5%		219,146
147001 (Untied) - Local Authority Wurrum	6,338	5,604	734	12%		6,338
147101 (Untied) - Regional Council & Elec	212,808	203,669	9,139	4%		212,808
GM Community Development and Services	2,375,313	656,162	1,719,151	72%		2,375,313
120601 (Tied) - Youth Diversion Scheme \	99,017	34,028	64,989	66%	«	99,017
120801 (Tied) - Community Safety - Wurr	313,233	213,617	99,615	32%		313,233
121001 (Tied) - Active Remote Communiti	26,397	21,750	4,647	18%		26,397
165801 (Tied) - Australia Day Celebration	850	0	850	100%		850
166501 (Tied) - Sports& Rec Hall Upgrade	1,600,000	35,691	1,564,309	98%	Council is still awaiting the release of the grant money.	1,600,000
166801 (Tied) - International Womens Da	500	345	155	31%		500
134301 (Untied) - Sport & Recreation Faci	0	26,962	(26,962)	(100%)	«	0
146401 (Untied) - Administration Service \	335,316	323,769	11,547	3%	«	335,316
Total Expenditure	6,017,460	3,722,204	2,295,256			6,017,460