



AGENDA

WURRUMIYANGA LOCAL AUTHORITY

MEETING

TUESDAY, 27 JULY 2021

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

- Tuesday, 27 July 2021 at
- Wurrumiyanga
- Commencing at 10:30am

Your attendance at the meeting will be appreciated.

Valerie Rowland
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

Wurrumiyanga Local Authority - 27 April 2021 1

2 GENERAL BUSINESS

Nil

3 REPORTS FOR DECISION

3.1 WURRUMIYANGA LOCAL AUTHORITY COMMUNITY PROJECT 4

4 REPORTS FOR INFORMATION

4.1 WURRUMIYANGA LOCAL AUTHORITY FINANCIAL REPORT 2020/2021 10

5 OTHER BUSINESS

Nil

6 BUSINESS ARISING

Nil



MINUTES OF THE WURRUMIYANGA LOCAL AUTHORITY MEETING HELD IN THE WURRUMIYANGA BOARDROOM ON TUESDAY, 27 APRIL 2021 AT 10:00AM

1 Welcome & Apologies

1.1 Welcome

The meeting opened at 10:30 am.

A minutes silence was held in honour and memory of deceased relatives

The Mayor welcomed councillors and guests.

1.2 Present

Chairperson: Richard Tungatulum

Local Authority Members: Bradley Tipiloura, Vernard Pilakui, Ronald Tipungwuti, Marie Francis Tipiloura, Annunciata Pupangamirri, Miriam Tipungwuti, John Ross Pilakui.

Councillors: Mayor Leslie Tungatulum

Officers: Valerie Rowland (CEO), Bala Donepudi (CFO), Chris Smith, Sally Ullungura (Governance Officer).

Guests: Peter Gamblin (Department of Chief Minister Cabinet)

1.3 Apologies: Bonaventure Timaepatua & Veronica Johan

1.4 Leave of Absence:

1.5 Declaration of Interest of Members or Staff Nil

1.6 Confirmation of Previous Minutes

Wurrumiyanga Local Authority – 28 January 2021

RECOMMENDATION

That the minutes of the Wurrumiyanga Local Authority on 27 April 2021 as circulated, be confirmed as a true and correct record of that meeting.

2 GENERAL BUSINESS

Nil

3 REPORTS FOR DECISION

Wurrumiyanga Local Authority meeting closed for lunch at 12:30pm

Wurrumiyanga Local Authority meeting reopened at 1:24pm

3.1 WURRUMIYANGA LOCAL AUTHORITY COMMUNITY PROJECT

8 RESOLUTION

Moved: *Miriam Agatha Tipungwuti*

Seconded: *Bradley Tipiloura*

That the Wurrumiyanga Local Authority (WLA) approves for \$80,000 of WLA funds to be quarantined for the purchase of an excavator.

CARRIED

2 RESOLUTION

Moved: *Venard Pilakui*

Seconded: *John Ross Pilakui*

That the Wurrumiyanga Local Authority (WLA) gives approval for the basketball court project funding to be increased from \$100,000 to \$200,000 to cover costs for more trees to be planted and more lighting in and around McGrath Park where the proposed site for this project will occur.

CARRIED

3 RESOLUTION

Moved: *John Ross Pilakui*

Seconded: *Bradley Tipiloura*

That the Wurrumiyanga Local Authority (WLA) approves and endorses for \$10,000 of WLA funds to be allocated to cover fuel costs for the 2021 June/July bush holiday camps on Bathurst Island.

CARRIED

4 RESOLUTION

Moved: *Annunciata Pupangamirri*

Seconded: *Ronald Tipungwuti*

- 1. That the Wurrumiyanga Local Authority reviews and updates the Approved Projects Summary.**
- 2. Notes the funding allocations for 19/20 & 20/21**
- 3. Recommends any new projects to Council for approval to proceed.**

CARRIED

4 REPORTS FOR INFORMATION

4.1 2020/2021 – LOCAL AUTHORITY FINANCIAL REPORT TO 31 MARCH 2021

RESOLUTION

Moved: Venard Pilakui

Seconded: Bradley Tipiloura

That the Wurrumiyanga Local Authority notes this report number 238691 for information and provides any comments or feedback on the new financial reporting format.

CARRIED

5 OTHER BUSINESS

NUA 50th Anniversary – Chairperson asking for TIRC support by attending Celebrations. Louie and Leslie to make meeting with CEO & GM end of July.
Community week festival

CEO to follow up water tank for Rampuwu.

CEO to meet with Mayor to discuss outstations roads in preparation for Bush Holidays.

TIRC Cr Valentine Intalui Portfolio's Wurrumiyanga Ward.

6 BUSINESS ARISING

Nil

7 Next Meeting

Tuesday, 27 July 2021

8 Closure

The meeting closed at 3:06 pm.

7 NEXT MEETING

Tuesday, 26 October 2021

REPORTS FOR DECISION

ITEM NUMBER	3.1
TITLE	Wurrumiyanga Local Authority Community project
REFERENCE	239481
AUTHOR	Bala Donepudi, Chief Financial Officer

**SUMMARY**

To get the consent of the Wurrumiyanga Local Authority to undertake new projects under 2020-21 Local Authority project funding.

BACKGROUND

The Council has received \$ 236,720 in funding for the 20/21 financial year. Projects worth of \$ 699,909 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 explain 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

Nil

RECOMMENDATION:

- 1. That the Wurrumiyanga Local Authority reviews and updates the Approved Projects Summary.**
- 2. Notes the funding allocations for 19/20 & 20/21**
- 3. Recommends any new projects to Council for approval to proceed.**

ATTACHMENTS:

- 1 WLA Project Listing 30.06.2021.pdf 5 Pages**

Wurrumiyanga Local Authority Project Funding AISDC 147801

Summary of available funding as at 30/06/2021

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	2019/20 Grant Funding - must be spent by 30 June 2023	\$236,720
WLA18-19	Income from Vet Services	

Total Income: \$710,160

Summary of Completed Projects - Expenditure

WLA 18/19 - 2	Twi Spirit Project	\$59,392	\$59,392
WLA18/19 - 3	WLA Uniform Shirts	\$0	\$0
WLA 18/19-4	Removal of dangerous trees	\$30,000	\$30,000
WLA 18/19 - 5	NAIDOC Celebration 2019	\$0	\$0
WLA19/20-3	2019 Christmas Community Events (Cancelled)	\$0	\$0
WLA-19/20-5	Basketball Court (Cancelled - combined with WLA19/20-4)	\$0	\$0
WLA-19/20-7	Public Toilets Refurbishment (Cancelled)	\$0	\$0
	Total of Completed Projects:	\$89,392	\$89,392

Summary of Current Projects - Expenditure as at 30/06/2021

		Expenditure	Budget
WLA 18/19 - 1	Cultural History Project via Wurrumiyanga Museum - Sister Anne Gardiner	\$78,368	\$84,682
WLA 19/20 - 1	Vet Visit	\$7,131	\$15,727
WLA19/20 - 2	Animal Management Awareness Campaign	\$0	\$5,000
WLA-19/20-4	Basketball Court	\$0	\$100,000
WLA-19/20-6	Playground Equipment	\$0	\$70,000
WLA-19/20-8	Funeral/Healing Shelter	\$0	\$100,000
WLA19/20-9	BBQ, shelter & Table at front beach x4	\$0	\$25,000
WLA 20/21 - 1	2020 Christmas Community Events	\$0	\$3,000
WLA 20/21 - 2	Public Toilet at Church	\$0	\$150,000
WLA 20/21 - 3	Shade at Cemetery	\$0	\$50,000
WLA 20/21 - 4	New Year Celebrations	\$0	\$1,500
WLA 20/21 - 6	Revegetation of native plants and trees	\$0	\$15,000
WLA 20/21 - 7	Equipment Purchased - Skid Steer Loader	\$79,843	\$80,000
	Total of Current Projects:	\$165,342	\$699,909
	Total of Completed and Current Projects:	\$254,734	\$789,301

Summary of available funding as at 30/06/2021

Spend by 30 June 2021	\$0
Spend by 30 June 2022	\$218,706
Spend by 30 June 2023	\$236,720

Total:	\$455,426
Available for new projects:	-\$79,141

Wurrumiyanga Local Authority Project Funding ASDC 147801
Approved Projects Listing - Expenditure as at 30/06/2021

WLA 18/19 - 1	Cultural History Project via Wurrumiyanga Museum - Sister Anne Gardiner	CEO
In Progress	30/10/2018 - 2018/19 Funding - \$48,000 - Approved ; 27/04/2021 -\$34,000 Patakiyall Museum	\$84,682
		Total expenditure \$78,368
		Balance to be spent \$6,314

30/10/18 - Council Approved the Project Under 2018-19 Funding
28/07/2020 - CEO to write to funding body regarding ongoing funding for the project
22/09/2020 - 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
27/04/2021 - That the Wurrumiyanga Local Authority approves for the Wurrumiyanga Local Authority to budget and allocate \$34,000 to the Patakiyall Museum

WLA 19/20 - 1	Vet Visit	GM CD&S
In Progress		Approved budget \$15,727
		Total expenditure \$7,131
		Balance to be spent \$8,596

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

WLA19/20 - 2	Animal Management Awareness Campaign	GM CD&S
In Progress		Approved budget \$5,000
		Total expenditure \$0
		Balance to be spent \$5,000

23/07/19 - Council Approved the Project Under 2018-19 Funding
17/11/2020 - 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

Wurrumiyanga Local Authority Project Funding ASDC 147801
Approved Projects Listing - Expenditure as at 30/06/2021

WLA-19/20-4
In Progress

Basketball Court

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 and date 30/09/20 Work is scheduled to start in Oct / Nov 20 Proposed site is McGrath Park opposite GM Intra Chris Smith to provide an update at the next WLA Meeting .

WLA-19/20-5
Cancelled

Basketball Court

S&M Bathurst

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

WLA-19/20-6
In Progress

Playground Equipment

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 a t/c GM Infrastructure to provide more details on the day
 29/04/2020 - Council approved to redirect funds from WLA 19/20 - 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 Tipoloura, John Ross Plakul and Bonaventure Timapeatua

WLA-19/20-7
Cancelled

Public Toilets Refurbishment

S&M Bathurst

Approved budget	\$30,000
Total expenditure	\$0
Balance to be spent	<u>\$30,000</u>

24/01/2020 - Council Approved the Project Under 2019-20 Funding
 Further information on project progress will be supplied on the day. Refer to GM Infrastructure
 29/04/2020 - Council approved to redirect funds from WLA 19/20 - 7 into project and, new upper limit now \$70,000 WLA19/20 - 7 not proceeding
 22/09/2020 - Project is on hold SCALE funding and date 30/09/20 Site chosen for installation is McGrath Park

Wurrumiyanga Local Authority Project Funding ASDC 147801
Approved Projects Listing - Expenditure as at 30/06/2021

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

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

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

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

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

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

WLA-20/21 - 1 **2020 Christmas Community Events**
In Progress

	\$SM Bathurst
Approved budget	\$3,000
Total expenditure	\$0
Balance to be spent	<u>\$3,000</u>

Wurrumiyanga Local Authority Project Funding A/SDC 147801
 Approved Projects Listing - Expenditure as at 30/06/2021

WLA-20/21 - 2
 In Progress

Public Toilet at Church On - Hold

S/M Bathurst

Approved budget	\$150,000
Total expenditure	\$0
Balance to be spent	\$150,000

WLA-20/21 - 3
 In Progress

Shade at Cemetery

S/M Bathurst

Approved budget	\$50,000
Total expenditure	\$0
Balance to be spent	\$50,000

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

WLA-20/21 - 4
 In Progress

New Year Celebrations

S/M Bathurst

Approved budget	\$1,500
Total expenditure	\$0
Balance to be spent	\$1,500

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

WLA-20/21 - 5
 In Progress

Revegetation of Native Plants and Trees

S/M Bathurst

Approved budget	\$15,000
Total expenditure	\$0
Balance to be spent	\$15,000

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-20/21 - 7
 Complete

Equipment Purchased - Skid Steer Loader

S/M Bathurst

Approved budget	\$80,000
Total expenditure	\$79,943
Balance to be spent	\$157

28/04/2021 A resolution has been passed in Council to purchase a Skid Steer Loader for Wurrumiyanga Area
 Skid Steer Purchased

REPORTS FOR INFORMATION

ITEM NUMBER	4.1
TITLE	Wurrumiyanga Local Authority Financial Report 2020/2021
REFERENCE	239479
AUTHOR	Bala Donepudi, Chief Financial Officer

**SUMMARY**

This information is provided for information to the Wurrumiyanga Local Authority to report on expenditure to 30 June 2021 for the 2020/2021 FY.

BACKGROUND

Council's finance section has prepared a new 4 page report (attached) to be presented to both Council each month and to each Local Authority.

This new format reports on expenses by location broken down to program and account category.

Following a request from the Wurrumiyanga 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 239479 for information and provides any comments or feedback on the new financial reporting format.

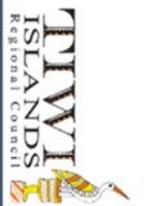
ATTACHMENTS:

1 WLA Finance Report - Jun.21.pdf 4 Pages

Tiwi Islands Regional Council

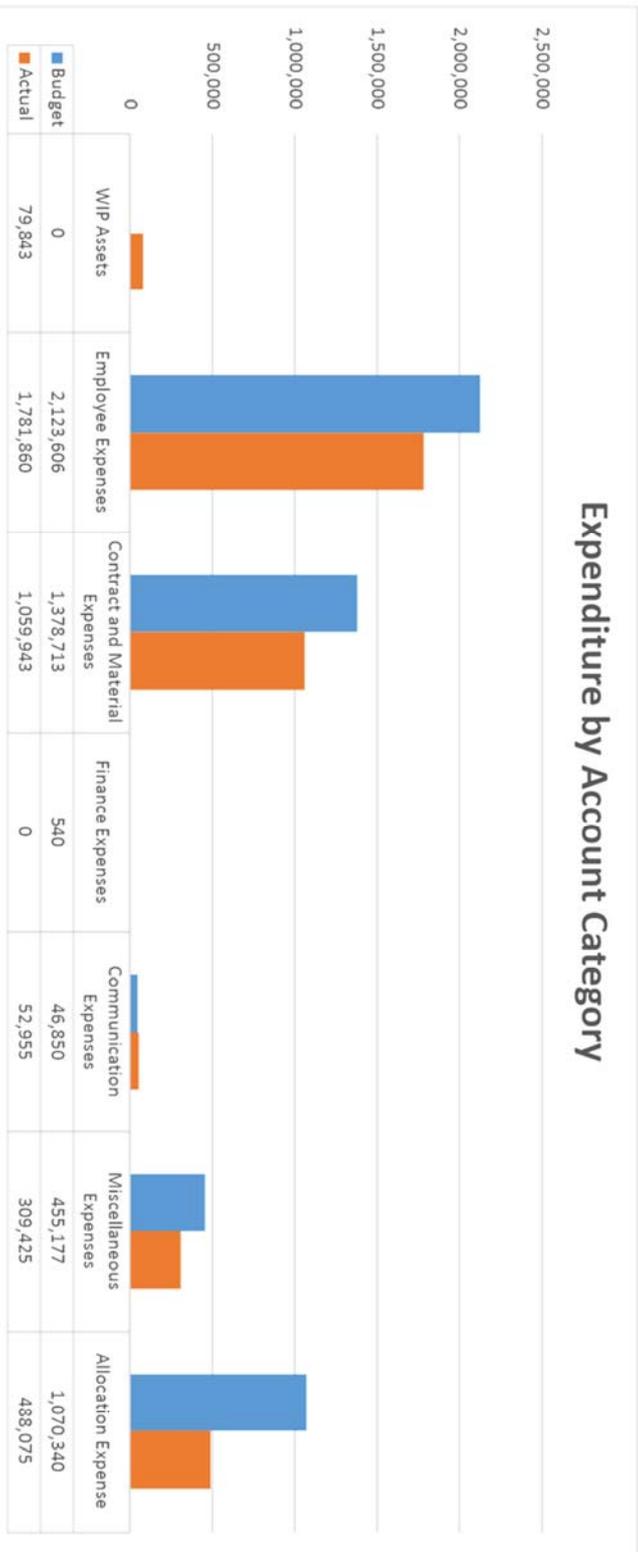
Wurruymianga Local Authority

Expenditure Report as at 30-June - 2021



Description	Budget YTD	Actuals YTD	Variance	%	Annual Budget
Expense by Account Category INCLUDING Allocations and Capital Expense					
WIP Assets	0	79,843	(79,843)	(100%)	0
Employee Expenses	2,123,606	1,781,860	341,746	16%	2,123,606
Contract and Material Expenses	1,378,713	1,059,943	318,770	23%	1,378,713
Finance Expenses	540	0	540	100%	540
Communication Expenses	46,850	52,955	(6,105)	(13%)	46,850
Miscellaneous Expenses	455,177	309,425	145,752	32%	455,177
Allocation Expense	1,070,340	488,075	582,265	54%	1,070,340
Total Expenditure	5,075,226	3,772,101	1,303,126		5,075,226

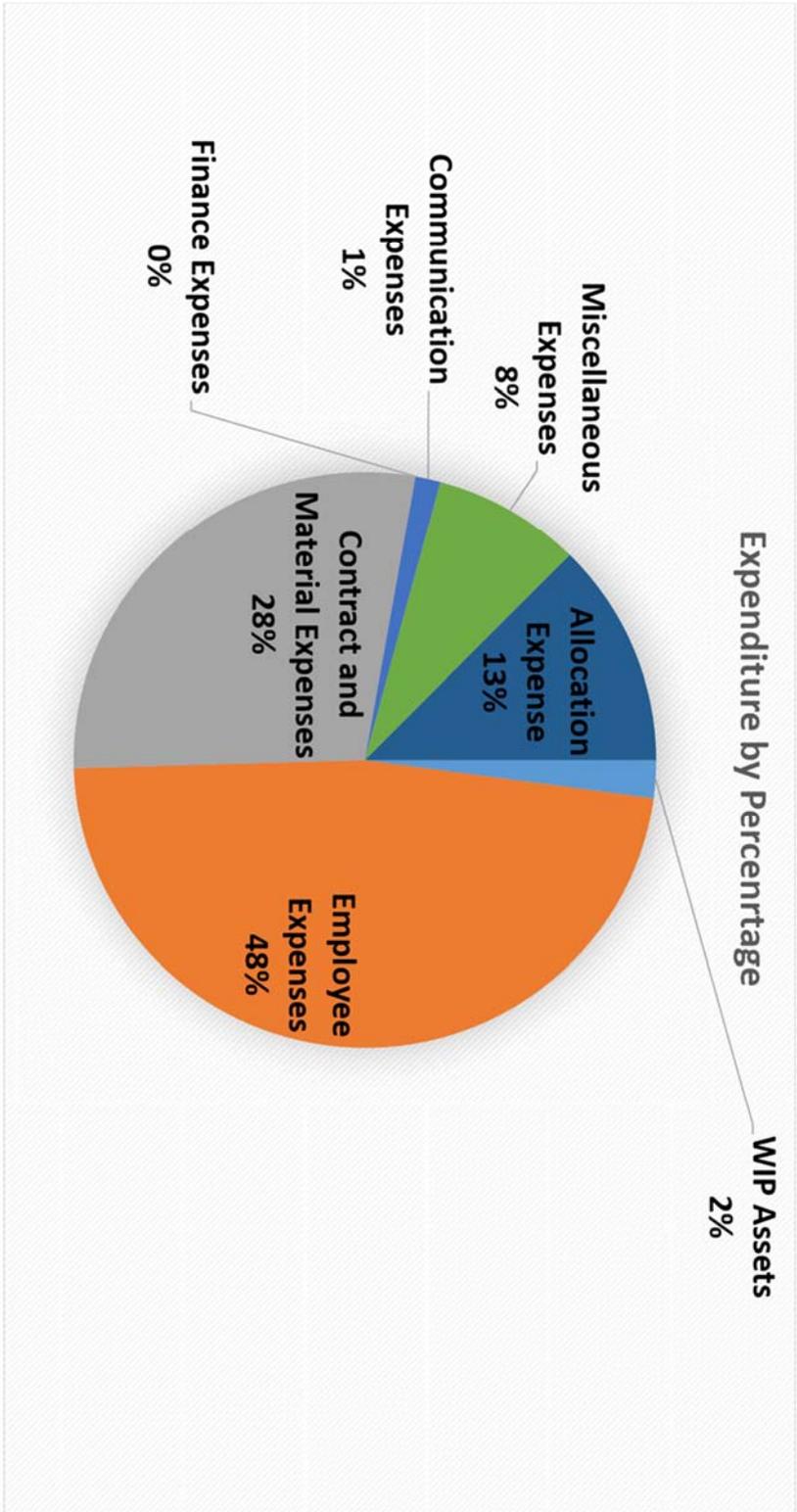
Expenditure by Account Category



Tiwi Islands Regional Council

Wurrumiyanga Local Authority

Expenditure Report as at 30-June -2021



Tiwi Islands Regional Council
Wurrumiyanga Local Authority
Expenditure Report as at 30-June -2021



Description	Budget YTD	Actuals YTD	Variance	%	Comments	Annual Budget
Expense by Directorate INCLUDING Allocations and Capital Expense						
Wurrumiyanga	5,075,226	3,772,101	1,303,126	26%		5,075,226
Chief Financial Officer	689,854	212,669	477,184	69%	«	689,854
147801 (Tied) - Local Authority/ Project F	586,720	104,888	481,831	82%	Please refer to the LA Project Register	586,720
104501 (Untied) - ICT Wurrumiyanga	103,134	106,694	(3,560)	(3%)		103,134
108001 (Untied) - Human Resource Serv	0	254	(254)	(100%)		0
118001 (Untied) - Acquire/Depreciate/Di	0	834	(834)	(100%)		0
GM Infrastructure	3,025,706	2,455,667	570,039	19%	«	3,025,706
123401 (Tied) - Portable Stage (Bathurst	37,055	35,164	1,891	5%	«	37,055
123801 (Tied) - Foreshore Drain Stage 2	0	58,792	(58,792)	(100%)	«	0
160801 (Tied) - Aerodrome Fencing Upgr	95,000	0	95,000	100%	«	95,000
161001 (Tied) - Airport Lighting & Electr	22,723	0	22,723	100%	«	22,723
163601 (Tied) - SPG - Purchase of Work	0	3,116	(3,116)	(100%)	«	0
180001 (Tied) - Scale Funding - Wurrum	0	83,490	(83,490)	(100%)	Scale Funding is completed ; Report Submitted to the department	0
103901 (Untied) - Commercial Facilities -	18,000	16,795	1,205	7%		18,000
104101 (Untied) - Cemeteries Wurrumiy	2,000	296	1,704	85%		2,000
105501 (Untied) - Fleet Administration -	61,523	6,436	55,086	90%	«	61,523
108801 (Untied) - Town Services Wurrum	1,023,494	895,329	128,165	13%	Favourable Variance due to lower spend on salaries	1,023,494
111501 (Untied) - Street Lighting Wurr	20,000	10,627	9,373	47%		20,000
113401 (Untied) - Waste collection and c	107,000	6,582	100,418	94%		107,000
116001 (Untied) - Fuel - Wurrumiyanga	156,500	152,041	4,459	3%		156,500
118901 (Untied) - Post Office Wurrumiy	4,975	210	4,765	96%		4,975
119101 (Untied) - Waste Management W	27,600	0	27,600	100%	«	27,600
119301 (Untied) - Civil Works Wurrumiy	218,298	149,981	68,317	31%	«	218,298
119501 (Untied) - Airport Maintenance W	28,250	58,402	(30,152)	(107%)	The Extra spend relates to the costs incurred cutting the trees. DJPL Has agreed to reimburse the council for all the costs incurred.	28,250
119601 (Untied) - Airport Inspection Wui	35,000	28,765	6,235	18%		35,000
119701 (Untied) - Mechanical Workshops	594,936	527,909	67,027	11%	Favourable Variance due to underspend on salaries and Materials.	594,936
119801 (Untied) - Staff Housing - Wurrui	232,453	139,455	92,998	40%	«	232,453
120201 (Untied) - Recreation Hall Wurrui	9,500	0	9,500	100%		9,500
120301 (Untied) - Oval Wurrumiyanga	42,000	40,405	1,595	4%		42,000
120901 (Untied) - Wurrumiyanga Pool	73,400	134,418	(61,018)	(83%)	Pool has a water leak . The pool is being repaired under LCRI funding.	73,400

Description	Budget YTD	Actuals YTD	Variance	%	Comments	Annual Budget
121401 (Untied) - Facilities Wurrumiyang	30,500	30,254	246	1%		30,500
121410 (Untied) - Commercial Facilities V	3,600	10,402	(6,802)	(189%)		3,600
122201 (Untied) - Transit Accommodatio	20,400	25,621	(5,221)	(26%)		20,400
122210 (Untied) - Contractors Quarters -	0	1,749	(1,749)	(100%)		0
129601 (Untied) - Airport Landing Fees V	2,000	3,212	(1,212)	(61%)		2,000
130001 (Untied) - Roads General Maintei	120,000	0	120,000	100%	«	120,000
131101 (Untied) - Commercial Building S	0	6,215	(6,215)	(100%)		0
152101 (Untied) - Funeral Services - Wui	39,500	30,000	9,500	24%		39,500
Chief Executive Officer	307,308	244,952	62,357	20%	«	307,308
147001 (Untied) - Local Authority Wurrur	8,428	7,702	726	9%		8,428
147101 (Untied) - Regional Council & Ele	298,880	235,935	62,945	21%	Favourable Variance due to underspend in Allowances	298,880
165701 (Untied) - Christmas Celebration	0	1,314	(1,314)	(100%)		0
GM Community Development and Services	1,052,358	858,813	193,545	18%	«	1,052,358
120501 (Tied) - Jimrani Day Care Centre	0	3,009	(3,009)	(100%)		0
120601 (Tied) - Youth Diversion Scheme	0	103,991	(103,991)	(100%)	The Program Has Carried Forward Funds	0
120801 (Tied) - Community Safety - Wurr	355,977	217,911	148,067	40%	«	355,977
121001 (Tied) - Active Remote Communi	0	1,698	(1,698)	(100%)		0
121701 (Tied) - Remote Indigenous Bro	24,757	24,757	0	100%	«	24,757
122801 (Tied) - Family as First Teachers	149,755	22,048	127,707	85%	«	149,755
134001 (Tied) - ISRP - Indigenous Sport	97,937	99,790	(1,852)	(2%)		97,937
165801 (Tied) - Australia Day Celebrator	0	476	(476)	(100%)		0
134301 (Untied) - Sport & Recreation Fa	25,197	40,563	(15,365)	(61%)	The Program been transferred to Catholic Care.	25,197
146401 (Untied) - Administration Service	388,734	369,328	19,406	5%	«	388,734
Total Expenditure	5,075,226	3,772,101	1,303,125			5,075,226

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