

Statement of Financial Performance

	Actual 2019/20	Budget 2019/20
Rates	2,595,594	2,595,935
Finance revenue	-	-
Subsidies and grants	237,545	35,000
User fees and other revenue	-	-
	2,833,139	2,630,935
Personnel costs	899,319	880,635
Depreciation and amortisation expense	10,230	10,192
Finance costs	-	-
Other expenses	1,403,463	1,578,156 ¹
	2,313,012	2,468,982
	520,127	161,953
Capital Expenditure		
Acquisitions	9,398	-
Replacements	34,778	-
	44,176	-

¹ Project cost lower than budget as some projects did not progress due to impact of COVID-19 and some including their budget) have been carried forward to new financial year.