



## SPECIAL BUDGET MEETING

27 July 2018

### ORDER OF BUSINESS

1. Opening
2. Mayor's introduction of the 2018-19 Budget
3. Presentation of 2018-19 Budget including commentary by the Finance Manager
4. Operational Plan 2018-19
5. Policies for 2018-19
  - Revenue Policy
  - Investment Policy
  - Debt Policy
6. Revenue Statement 2018-19
7. Schedule of Fees and Charges 2018-19
8. 2018-19 Operational Budget
9. 2018-19 Capital Budget
10. Financial Statements – 2017-18 Actual, 2018-19 Budget year and the next two financial years
  - Statements of Financial Position
  - Statements of Cash Flow
  - Statements of Income and Expenditure
  - Statements of Changes in Equity
11. Financial Statements Budget – 10 year forecast
12. Sustainability Ratios
13. Legislation

14. Departmental Revenue & Expenses
15. Closing remarks from Finance Manager – thank you to staff, executives and Council
16. Closure