

Aurukun Shire Council  
2016-2017 Budget

**Operating**

Revenue 1.03  
Expenditure 1.03

Yearly Increases

Budget	Budget
2016-2017	2016-2017
<b>Revenue</b>	<b>Expenditure</b>

1000-0001	**CORPORATE SERVICES**		
1100-0002	****FINANCIAL SERVICES****		
1110-1100	GRANTS	2,962,200.00	
1110-1150	Capital Grants	663,310.00	
1110-1800	Bank Interest Received	4,000.00	
1110-1810	Investment Interest Received	232,000.00	
1110-1916	Insurance Claims	10,000.00	
1110-1920	SUNDRY CASH RECEIPTS	29,000.00	
1110-2700	Bad Debts		30,000.00
<b>1100-0002</b>	<b>****FINANCIAL SERVICES****</b>	<b>3,900,510.00</b>	<b>30,000.00</b>
1200-0002	GENERAL ADMINISTRATION		
1210-0003	Administration Expenses		
1210-1550	Office Rent Received	53,300.00	
1210-1555	LAND RENTAL	85,690.00	
1210-1560	IT Vision Software Grant	150,000.00	
1210-1570	Fibre Optice Grant	40,000.00	
1210-1600	Skytrans Agency Commissions	3,500.00	
1210-1922	Recoverable Costs - no GST	46,100.00	
1210-1940	Restitution Orders	2,000.00	
1210-1980	Contribution - Traditional Owner Exp	-	
1210-2000	Salaries and Wages		850,000.00
1210-2105	Refunds		-
1210-2200	Materials and Services		1,101,000.00
1210-2203	Audit Fees		75,000.00
1210-2205	C'link Charges		1,700.00
1210-2275	Revaluation Decrement		-
1210-2500	Internal Revenue - Accounting Fees	-	245,000.00
1210-2600	Depreciation		40,900.00
1210-2602	Depreciation - Plant and Equipment		22,900.00
1211-2200	Materials& Services - Bus Dev Plan		-
1210-0003	Administration Expenses	380,590.00	1,846,500.00
1215-0003	COUNCIL ASSETS		
1215-2600	Depreciation		-
1215-2601	Depreciation - Buildings		166,100.00
1215-0003	COUNCIL ASSETS	-	166,100.00
1220-0003	Councillor Expenses		
1220-1500	Reimbursed Councillors Fees	-	
1220-2070	Training and Development		-
1220-2140	Civic Receptions and Entertainment		5,000.00
1220-2160	Conferences and Deputations		5,000.00

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2016-2017 Budget

**Operating**

		Budget 2016-2017 <b>Revenue</b>	Budget 2016-2017 <b>Expenditure</b>
	Yearly Increases		
Revenue	1.03		
Expenditure	1.03		
1220-2190	Elections		30,000.00
1220-2200	Materials and Services		7,850.00
1220-2240	Council Members Fees		316,578.00
1220-2350	Telephone		1,800.00
1220-2360	Travel Expenses (To Meetings)		30,000.00
1220-0003	Councillor Expenses	-	396,228.00
1230-0003	Council Chambers		
1230-2000	Salaries and Wages		-
1230-2200	Materials and Services		4,000.00
1230-2220	Electricity		11,500.00
1230-0003	Council Chambers	-	15,500.00
1240-0003	Cairns Administration Office		
1240-1900	Cairns Rental Revenue	30,000.00	
1240-1920	Sundry Cash Receipts	-	
1240-2000	Salaries and Wages		526,372.00
1240-2200	Materials and Services		200,350.00
1240-2331	Office Equipment		-
1240-2600	Depreciation		-
1240-2602	Depreciation - Plant and Equipment		4,900.00
1250-2000	BDGO - Salaries and Wages		-
1250-2200	BDGO - Materials and Services		-
1255-2200	Mat & Serv- Bus Develop (Consultant)		-
1240-0003	Cairns Administration Office	30,000.00	731,622.00
1260-0003	PRIVATE WORKS - ADMINISTRATION		
1260-0003	PRIVATE WORKS - ADMINISTRATION	-	-
<b>1200-0002</b>	<b>GENERAL ADMINISTRATION</b>	<b>410,590.00</b>	<b>3,155,950.00</b>
1300-0002	EMPLOYMENT COSTS		
1310-0003	Employee Costs - Overheads		
1310-1900	Workers Compensation Salary Payouts	70,000.00	
1310-2005	Staff Recruitment Expenses		600.00
1310-2006	Staff Relocation Expenses		-
1310-2010	Annual Leave		510,000.00
1310-2015	Isolation Leave		75,000.00
1310-2020	Long Services Leave		20,000.00
1310-2025	Special Leave		-
1310-2030	Sick Leave		140,000.00
1310-2031	Public Holidays		215,000.00
1310-2032	RDO/TIL Accrual		5,000.00
1310-2033	Bereavement Leave		10,000.00
1310-2035	Employee Costs - Jury Duty		-
1310-2036	Authorised Leave Without Pay		-

**Operating**

		<table border="1"> <thead> <tr> <th>Budget</th> <th>Budget</th> </tr> <tr> <th>2016-2017</th> <th>2016-2017</th> </tr> <tr> <th>Revenue</th> <th>Expenditure</th> </tr> </thead> </table>		Budget	Budget	2016-2017	2016-2017	Revenue	Expenditure
Budget	Budget								
2016-2017	2016-2017								
Revenue	Expenditure								
	Yearly Increases								
Revenue	1.03								
Expenditure	1.03								
1310-2037	Absence Without Authorisation		-						
1310-2040	Workers Compensation Insurance		113,365.00						
1310-2045	Employee Costs - OVHDS-Special Leave		-						
1310-2050	Fringe Benefits Tax		23,000.00						
1310-2055	Workers Compensation S&Wages		35,000.00						
1310-2060	Superannuation		610,000.00						
1310-2070	Staff Training and Development		-						
1310-2073	Protective Clothing & Equipment		24,000.00						
1310-2080	Workplace Health and Safety Expendit		25,000.00						
1310-2360	Travel Expenses (Staff Leave)		45,000.00						
1311-2010	Annual Leave Oncost Recoveries	-	510,000.00						
1311-2015	Isolation Leave Oncost Recoveries	-	75,000.00						
1311-2020	Bereavement Leave Oncost Recoveries	-	10,000.00						
1311-2025	Long Service Leave Oncost Recoveries	-	20,000.00						
1311-2030	Sick Leave Oncost Recoveries	-	140,000.00						
1311-2031	Public Holidays Oncost Recoveries	-	215,000.00						
1311-2035	Locality Allowance Oncost Recoveries	-	22,000.00						
1311-2040	Workers Comp Oncost Recoveries	-	35,000.00						
1311-2045	Health and Safety Oncost Recoveries	-	25,000.00						
1311-2060	Superannuation Oncost Recoveries	-	610,000.00						
1311-2360	Travel Expenses Oncost Recoveries	-	45,000.00						
1310-0003	Employee Costs - Overheads	70,000.00	143,965.00						
<b>1300-0002</b>	<b>EMPLOYMENT COSTS</b>	<b>70,000.00</b>	<b>143,965.00</b>						
1000-0001	**CORPORATE SERVICES**	4,381,100.00	3,329,915.00						
2000-0001	ENGINEERING SUPPORT SERVICES								
2100-0002	DEPOTS AND WORKSHOPS								
2110-1150	Grant - Plant and Equipment Purchase	50,000.00							
2110-1970	Rental - Plant and Equipment	2,000.00							
2110-1980	Sale of Plant & Equipment	-							
2110-2000	Salaries and Wages		60,000.00						
2110-2200	Materials and Services		170,000.00						
2110-2220	Electricity		22,000.00						
2110-2230	Insurance		18,530.00						
2110-2235	Security		15,000.00						
2110-2500	Internal Revenue - Plant	-	70,000.00						
2110-2600	Depreciation		-						
2110-2601	Depreciation - Buildings		45,800.00						
2110-2602	Depreciation - Plant and Equipment		104,400.00						
<b>2100-0002</b>	<b>DEPOTS AND WORKSHOPS</b>	<b>52,000.00</b>	<b>365,730.00</b>						
2200-0002	WORKS SUPERVISION								
2210-2000	Salaries & Wages		603,900.00						
2210-2200	Materials and Services		277,510.00						
2210-2240	Consulting Fees		-						

**Operating**

		Budget	
		2016-2017	2016-2017
		Revenue	Expenditure
Revenue	1.03		
Expenditure	1.03		
2210-2601	Depreciation - Buildings		-
<b>2200-0002</b>	<b>WORKS SUPERVISION</b>	-	<b>881,410.00</b>
<b>2250-0002</b>	<b>PRIVATE WORKS</b>	-	-
2260-0002	OTHER PRIVATE WORKS		
2261-0003	OTHER PRIVATE WORKS - ELECTRICAL		
2261-1920	Other PW ELECTRICAL - Sales	21,700.00	
2261-2000	Other PW ELECTRICAL - Salaries		5,500.00
2261-2200	Other PW ELECTRICAL - Materials & S		10,000.00
2261-0003	OTHER PRIVATE WORKS - ELECTRICAL	21,700.00	15,500.00
2262-0003	OTHER PRIVATE WORKS - PLUMBING		
2262-1920	Other PW PLUMBING - Sales	47,600.00	
2262-2000	Other PW PLUMBING - Salaries & Wages		32,000.00
2262-2200	Other PW PLUMBING - Materials & Serv		2,000.00
2262-0003	OTHER PRIVATE WORKS - PLUMBING	47,600.00	34,000.00
2263-0003	OTHER PRIVATE WORKS - CARPENTER		
2263-1920	Other PW CARPENTER - Sales	7,000.00	
2263-2000	Other PW CARPENTER - Salaries & Wage		2,000.00
2263-2200	Other PW CARPENTER - Materials & S		3,000.00
2263-0003	OTHER PRIVATE WORKS - CARPENTER	7,000.00	5,000.00
2264-0003	OTHER PRIVATE WORKS - OTHER		
2264-1920	Other PW OTHER - Sales	14,000.00	
2264-2000	Other PW OTHER - Salaries & Wages		2,000.00
2264-2200	Other PW OTHER - Materials & Service		8,000.00
2264-0003	OTHER PRIVATE WORKS - OTHER	14,000.00	10,000.00
2265-0003	OTHER PRIVATE WORKS - MECHANICAL		
2265-1920	Other PW MECHANICAL - Sales	9,800.00	
2265-2000	Other PW MECHANICAL - Salaries & W		-
2265-2200	Other PW MECHANICAL - Materials & S		7,000.00
2265-0003	OTHER PRIVATE WORKS - MECHANICAL	9,800.00	7,000.00
<b>2260-0002</b>	<b>OTHER PRIVATE WORKS</b>	<b>100,100.00</b>	<b>71,500.00</b>
2300-0002	COUNCIL STORE		
2310-2000	Salaries and Wages		180,000.00
2310-2200	Materials and Services		125,000.00
2310-2500	Contributions of Stock		10,000.00
2310-2550	Store Write-Off	-	100,000.00
<b>2300-0002</b>	<b>COUNCIL STORE</b>	-	<b>215,000.00</b>

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Revenue	Expenditure								
	Yearly Increases								
Revenue	1.03								
Expenditure	1.03								
2400-0002	PLANT OPERATION and MAINTENANCE								
2400-1100	Plant Hire	-							
2400-1200	Subsidies - Fuel Tax Credits	3,000.00							
2400-1915	Restitution Orders	-							
2400-1917	Sale of Asset Plant and Equipment	-							
2400-2000	Salaries and Wages		-						
2400-2200	Materials and Services		400,000.00						
2400-2600	Depreciation		28,500.00						
<b>2400-0002</b>	<b>PLANT OPERATION and MAINTENANCE</b>	<b>3,000.00</b>	<b>428,500.00</b>						
2460-0002	PRIVATE WORKS - QBUILD								
2461-0003	PRIVATE WORKS QBUILD - ELECTRICAL								
2461-1920	PW QBuild -ELECTRICAL - Sales	225,000.00							
2461-2000	PW QBuild -ELECTRICAL - Salaries & W		90,000.00						
2461-2200	PW QBuild -ELECTRICAL - Materials		70,000.00						
2461-0003	PRIVATE WORKS QBUILD - ELECTRICAL	225,000.00	160,000.00						
2462-0003	PRIVATE WORKS QBUILD - PLUMBER								
2462-1920	PW QBuild - PLUMBER - Sales	155,000.00							
2462-2000	PW QBuild - PLUMBER - Salaries & W		60,000.00						
2462-2200	PW QBuild - PLUMBER - Materials		50,000.00						
2462-0003	PRIVATE WORKS QBUILD - PLUMBER	155,000.00	110,000.00						
2463-0003	PRIVATE WORKS QBUILD - CARPENTER								
2463-1920	PW QBuild - CARPENTER - Sales	380,000.00							
2463-2000	PW QBuild - CARPENTER - Salaries & W		160,000.00						
2463-2200	PW QBuild - CARPENTER - Materials		130,000.00						
2463-0003	PRIVATE WORKS QBUILD - CARPENTER	380,000.00	290,000.00						
2464-0003	PRIVATE WORKS QBUILD - OTHER								
2464-1920	PW QBuild - OTHER - Sales	130,000.00							
2464-2000	PW QBuild - OTHER - Salaries & W		5,000.00						
2464-2200	PW QBuild - OTHER - Materials		95,000.00						
2464-0003	PRIVATE WORKS QBUILD - OTHER	130,000.00	100,000.00						
2470-0003	PW QBUILD - UPGRADES								
2470-1920	PW QBuild - UPGRADES - Sales	4,000,000.00							
2470-2000	PW QBuild - UPGRADES - Wages		15,000.00						
2470-2200	PW QBuild - UPGRADES - M&S		3,060,000.00						
2470-0003	PW QBUILD - UPGRADES	4,000,000.00	3,075,000.00						
2480-0003	PW QBuild - CONTRACTS								
2480-1920	PWorks Sales - QBuild Contracts	70,000.00							
2480-2000	Salaries and Wages QBuild Contracts		20,000.00						
2480-2200	Materials and Serv - QBuild Contract		35,000.00						

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Revenue	1.03		
Expenditure	1.03		
2480-0003	PW QBuild - CONTRACTS	70,000.00	55,000.00
<b>2460-0002</b>	<b>PRIVATE WORKS - QBUILD</b>	<b>4,960,000.00</b>	<b>3,790,000.00</b>
2000-0001	ENGINEERING SUPPORT SERVICES	5,115,100.00	5,752,140.00
2500-0001	ROADS		
<b>2500-0002</b>	<b>ROAD FUNDING</b>	-	-
2600-0002	TOWN ROADWORKS AND DRAINAGE		
2600-1150	Capital Grants - Roadworks Other	-	
2600-2000	Salaries and Wages		300,000.00
2600-2200	Materials and Services		6,000.00
2600-2600	Depreciation		327,700.00
<b>2600-0002</b>	<b>TOWN ROADWORKS AND DRAINAGE</b>	-	<b>633,700.00</b>
2700-0002	ACCESS ROADWORK & DRAINAGE GEN.MAINT		
2700-2000	Salaries and Wages		-
2700-2200	Materials and Services		-
2700-2600	Depreciation		486,000.00
<b>2700-0002</b>	<b>ACCESS ROADWORK &amp; DRAINAGE GEN.MAINT</b>	-	<b>486,000.00</b>
2723-0002	2015 NDRRA		
2723-1100	Grants - 2015 NDRRA	7,262,500.00	
2723-2000	Salaries and Wages		50,000.00
2723-2200	Materials and Services - 2015 NDRRA		7,212,500.00
2723-2600	Depreciation - Buildings		1,200.00
<b>2723-0002</b>	<b>2015 NDRRA</b>	<b>7,262,500.00</b>	<b>7,263,700.00</b>
2725-0002	2015 R2R - Roads to Recovery		
2725-1100	Grants - 2015 R2R - Roads to Recover	152,090.00	
2725-1150	Capital Grants - 2015 R2R - Roads to	-	
2725-2000	Salaries - 2015 R2R - Roads to Recov		-
2725-2200	Materials- 2015 R2R - Roads to Recov		-
<b>2725-0002</b>	<b>2015 R2R - Roads to Recovery</b>	<b>152,090.00</b>	-
2728-0002	Roadworks - TIDS		
2728-1150	Grant-TIDS Capital Works (Imprvmnts)	70,000.00	
<b>2728-0002</b>	<b>Roadworks - TIDS</b>	<b>70,000.00</b>	-
2729-0002	2016 NDRRA		
2729-1100	Grants - NDRRA 2016	2,077,890.00	
2729-2000	Salaries and Wages - 2016 NDRRA		-
2729-2200	Materials and Services - 2016 NDRRA		2,077,890.00
<b>2729-0002</b>	<b>2016 NDRRA</b>	<b>2,077,890.00</b>	<b>2,077,890.00</b>

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		2016-2017	2016-2017
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Revenue	1.03		
Expenditure	1.03		
2733-0002	ROADWORKS - 2016 CAPE YORK		
2733-1100	Grants - 2016 Cape York Roadworks	4,852,115.00	
2733-2000	Salaries and Wages - 2015 Cape York		-
2733-2200	Materials and Services - 2015 Cape Y		-
<b>2733-0002</b>	<b>ROADWORKS - 2015 CAPE YORK</b>	<b>4,852,115.00</b>	<b>-</b>
2750-0002	AIRPORT DVE CONTRACTORS CAMP		
2750-1550	Rent - Airport Dve Contractors Camp	210,000.00	
2750-1600	Airport Camp Grant	2,000,000.00	
2750-2000	Contractors Camp: Salaries and Wages		3,500.00
2750-2200	Contractors Camp: Materials and Serv		60,000.00
2750-2601	Depreciation - Buildings		18,400.00
<b>2750-0002</b>	<b>AIRPORT DVE CONTRACTORS CAMP</b>	<b>2,210,000.00</b>	<b>81,900.00</b>
2760-0002	McKENZIE CONTRACTORS CAMP		
2760-1550	Rent -McKenzie contractors camp	50,000.00	
2760-1600	Grant Relocate Airport Contractors Camp to McKenzie	1,000,000.00	
2760-2000	Salaries and Wages		7,000.00
2760-2200	Materials and Services		37,000.00
2760-2601	Depreciation - Buildings		-
<b>2760-0002</b>	<b>McKENZIE CONTRACTORS CAMP</b>	<b>1,050,000.00</b>	<b>44,000.00</b>
2500-0001	ROADS	17,674,595.00	10,587,190.00
2900-0002	AURUKUN TOWNSHIP STREET LIGHTING		
2900-2200	Materials and Services-Street Lights		35,000.00
2900-2220	Electricity		14,000.00
<b>2900-0002</b>	<b>AURUKUN TOWNSHIP STREET LIGHTING</b>	<b>-</b>	<b>49,000.00</b>
2850-0001	AURUKUN TOWNHIP SECURITY	-	49,000.00
3000-0001	ENVIRONMENTAL MANAGEMENT		
3100-0002	ANIMAL CONTROL /ENVIRONMENTAL HEALTH		
3110-1102	Grant - ATSI Public Health Program	154,630.00	
3110-1200	EHO/Animal Control - Generator & Equipment	9,000.00	
3110-1500	ANIMAL REGISTRATION - Fees	-	
3110-1920	Animal Control - Sundry Sales	-	
3110-2000	ATSI Public Health: Salaries and Wag		70,000.00
3110-2200	ATSI Public Health: Materials and Se		84,630.00
3110-2601	Depreciation - Buildings		700.00
<b>3100-0002</b>	<b>ANIMAL CONTROL /ENVIRONMENTAL HEALTH</b>	<b>163,630.00</b>	<b>155,330.00</b>
3150-0002	PUBLIC AMENITIES		
3150-2000	Salaries and Wages		700.00
3150-2200	Materials and Services		4,000.00
<b>3150-0002</b>	<b>PUBLIC AMENITIES</b>	<b>-</b>	<b>4,700.00</b>
3200-0002	EMERGENCY SERVICES		

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Expenditure 1.03

Yearly Increases

Budget	Budget
2016-2017	2016-2017
Revenue	Expenditure

3210-0003	State Emergency Service		
3210-1100	Grants	50,000.00	
3210-2000	Salaries and Wages		-
3210-2070	Staff Training and Development		-
3210-2200	Materials and Services		5,650.00
3210-2220	Electricity		9,000.00
3210-2600	Depreciation		-
3210-2601	Depreciation - Buildings		7,800.00
3215-1100	Grants - SES Accommodation Funding	-	
3210-0003	State Emergency Service	50,000.00	22,450.00
3220-0003	Volunteer Marine Rescue		
3220-2000	Salaries and Wages		-
3220-2200	VMR - Materials and Services		2,000.00
3220-0003	Volunteer Marine Rescue	-	2,000.00
3230-0003	Get Ready Resilience Initiative		
3230-1100	Grants - Get Ready Queensland	6,800.00	
3230-1150	Cap Grants - Get Ready Queensland	-	
3230-2200	Get Ready Qld - M&S		6,800.00
3230-0003	Get Ready Resilience Initiative	6,800.00	6,800.00
<b>3200-0002</b>	<b>EMERGENCY SERVICES</b>	<b>56,800.00</b>	<b>31,250.00</b>
3410-0002	WILD RIVERS RANGERS PROGRAM		
3410-2602	Depreciation - Plant and Equipment		900.00
<b>3410-0002</b>	<b>WILD RIVERS RANGERS PROGRAM</b>	<b>-</b>	<b>900.00</b>
3500-0002	NATURAL DISASTER RISK MANAGEMENT		
3500-2000	Salaries and Wages		1,000.00
3500-2200	Materials and Services		1,000.00
<b>3500-0002</b>	<b>NATURAL DISASTER RISK MANAGEMENT</b>	<b>-</b>	<b>2,000.00</b>
3000-0001	ENVIRONMENTAL MANAGEMENT	220,430.00	194,180.00
4000-0001	COMMUNITY AND CULTURAL		
4040-0002	RADF		
4040-1100	Grants - RADF	15,000.00	
4040-2000	Salaries and Wages - RADF		-
4040-2200	M & S - Cultural Retention		15,000.00
<b>4040-0002</b>	<b>RADF</b>	<b>15,000.00</b>	<b>15,000.00</b>
4041-0002	ARTS QLD - BACKING INDIGENEOUS ARTS		
4041-1100	Grants - Backing Indigenous Arts -AQ	60,000.00	
4041-2000	Salaries and Wages - Backing Indigen		-

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Revenue	1.03		
Expenditure	1.03		
4041-2200	Materials and Services - Backing Ind		60,000.00
<b>4041-0002</b>	<b>ARTS QLD - BACKING INDIGENEOUS ARTS</b>	<b>60,000.00</b>	<b>60,000.00</b>
4100-0002	COMMUNITY EVENTS		
4100-1100	Grants - Community Events	1,000.00	
4100-1900	Contributions Community Events-Cash	-	
4100-2000	Salaries and Wages		-
4100-2200	Materials and Services		12,000.00
4102-0003	DOMESTIC & FAMILY VIOLENCE PREVENT'N		
4102-1100	Grants - Domestic & Family Violence	-	
4102-2200	Mat and Serv - Domestic & Family Vio		-
4102-0003	DOMESTIC & FAMILY VIOLENCE PREVENT'N	-	-
<b>4100-0002</b>	<b>COMMUNITY EVENTS</b>	<b>1,000.00</b>	<b>12,000.00</b>
4200-0002	AGED PERSONS CARE		
4210-0003	HOME & COMMUNITY CARE (HACC)		
4210-2000	HACC - Salaries and Wages		-
4210-2200	HACC - Materials and Services		-
4210-2600	HACC - Depreciation		21,400.00
4210-2601	Depreciation - Buildings HACC Centre		79,400.00
4210-2602	Depreciation - Plant and Equipment		7,800.00
4210-0003	HOME & COMMUNITY CARE (HACC)	-	108,600.00
4214-0003	Community Care DCCSDS Youngies		
4214-1100	Grants - Community Care Youngies	75,000.00	
4214-1920	Sundry Cash Receipts - Meals	7,000.00	
4214-2000	Salaries & W- Community Care DCCSDS		26,000.00
4214-2200	Mats & Servs- Community Care DCCSDS		56,000.00
4215-1100	Grants - Service System Development	-	
4215-2200	Mat & Serv - Service Systems Develop		-
4214-0003	Community Care DCCSDS Youngies	82,000.00	82,000.00
4216-0003	C'WEALTH HOME SUPPORT PROGRAM		
4216-1100	Grants - CHSP (DSS)	421,880.00	
4216-1920	Sundry Cash Receipts - Meals	22,000.00	
4216-2000	Salaries and Wages - CHSP (DSS)		190,500.00
4216-2200	Materials and Services - CHSP (DSS)		253,380.00
4217-1100	Grants - Queensland Seniors Week	-	
4217-2200	Materials and Serv-QLd Seniors Week		
4216-0003	C'WEALTH HOME SUPPORT PROGRAM	443,880.00	443,880.00
4220-0003	HOME CARE PACKAGES - DSS		
4220-1100	Grants - Home Care Packages	400,000.00	
4220-1920	Sundry Cash Receipts - Meals	22,000.00	

Aurukun Shire Council  
2016-2017 Budget

**Operating**

		Budget	
		2016-2017	2016-2017
		Revenue	Expenditure
	Yearly Increases		
Revenue	1.03		
Expenditure	1.03		
4220-2000	Salaries and Wages-Home Care Package		180,000.00
4220-2200	Materials and Serv-Home Care Package		230,000.00
4220-2600	Depreciation		2,600.00
4220-0003	HOME CARE PACKAGES - DSS	422,000.00	412,600.00
4221-0003	CAPE YORK JOBS PACKAGE AGED CARE		
4221-1100	Grant - Cape York Jobs Package Aged	98,616.00	
4221-2000	Salaries and Wages		98,616.00
4221-2200	Materials and Services		-
4221-0003	CAPE YORK JOBS PACKAGE AGED CARE	98,616.00	98,616.00
<b>4200-0002</b>	<b>AGED PERSONS CARE</b>	<b>1,046,496.00</b>	<b>1,145,696.00</b>
4300-0002	AURUKUN HEALTHY LIFESTYLE PROJECT		
4300-2200	Materials and Services		-
4300-2600	Depreciation - HEALTHY COMMUNITIES		1,300.00
<b>4300-0002</b>	<b>AURUKUN HEALTHY LIFESTYLE PROJECT</b>	<b>-</b>	<b>1,300.00</b>
4400-0002	CEMETERY		
4410-1100	Grants - Cemetery	-	
4410-1150	Cap Grants- Cemetery Fencing Project	-	
4410-1500	Fees	-	
4410-1920	Contributions - Funeral Expenses	55,000.00	
4410-2000	Salaries and Wages		-
4410-2200	Materials and Services		25,000.00
4410-2601	Depreciation - Buildings		-
4410-2602	Depreciation - Plant and Equipment		800.00
<b>4400-0002</b>	<b>CEMETERY</b>	<b>55,000.00</b>	<b>25,800.00</b>
4725-0002	INDIGENOUS ECONOMIC DEVELOPMENT		
4725-1100	Grants- Indigenous Economic Dev-IEDG	80,000.00	
4725-2000	IEDG: Salaries and Wages		-
4725-2200	IEDG: Materials and Services		-
<b>4725-0002</b>	<b>INDIGENOUS ECONOMIC DEVELOPMENT</b>	<b>80,000.00</b>	<b>-</b>
4750-0002	SWIMMING POOL OPERATIONS		
4750-2601	Depreciation - Buildings		5,800.00
<b>4750-0002</b>	<b>SWIMMING POOL OPERATIONS</b>	<b>-</b>	<b>5,800.00</b>
4755-0002	PARKS AND GARDENS		
4755-2000	Salaries and Wages		-
4755-2200	Materials and Services		90,000.00
4755-2601	Depreciation - Buildings		2,400.00

Aurukun Shire Council  
2016-2017 Budget

**Operating**

		Budget 2016-2017 <b>Revenue</b>	Budget 2016-2017 <b>Expenditure</b>
Revenue	Yearly Increases		
Expenditure	1.03		
<b>4755-0002</b>	<b>PARKS AND GARDENS</b>	-	<b>92,400.00</b>
4760-0002	SPORT RECREATION & COMM FACILITIES		
4760-2601	Depreciation - Buildings		102,600.00
<b>4760-0002</b>	<b>SPORT RECREATION &amp; COMM FACILITIES</b>	-	<b>102,600.00</b>
4770-0002	COMMUNITY SAFETY PLAN		
4770-2601	Depreciation - Buildings		1,800.00
<b>4770-0002</b>	<b>COMMUNITY SAFETY PLAN</b>	-	<b>1,800.00</b>
4800-0002	LIBRARY		
4810-1100	Grants - Indigenous Knowledge Centre	14,600.00	
4810-1200	Subsidies - Public Internet Access	-	
4810-1900	Library - Venue Hire	-	
4810-2000	Salaries		50,000.00
4810-2200	Materials and Services		45,000.00
<b>4800-0002</b>	<b>LIBRARY</b>	<b>14,600.00</b>	<b>95,000.00</b>
4936-0002	CHILD & FAMILY HUB PROGRAM		
4936-1100	Grants - Child & Family Hub Program	104,676.00	
4936-1101	Hub Program - Small Assets Grant	-	
4936-2000	Salaries and Wages		22,000.00
4936-2200	Materials and Services		83,000.00
<b>4936-0002</b>	<b>CHILD &amp; FAMILY HUB PROGRAM</b>	<b>104,676.00</b>	<b>105,000.00</b>
4937-0002	BUILDING PARENTAL SKILLS PROJECT 2		
<b>4937-0002</b>	<b>BUILDING PARENTAL SKILLS PROJECT 2</b>	-	-
4938-0002	PLAYGROUP PROGRAM		
4938-1100	Grants - Playgroup	111,500.00	
4938-2000	Salaries and Wages - Playgroup		50,000.00
4938-2200	Materials and Services - Playgroup		61,500.00
4938-2602	Depreciation - Plant and Equipment		2,900.00
<b>4938-0002</b>	<b>PLAYGROUP PROGRAM</b>	<b>111,500.00</b>	<b>114,400.00</b>
4940-0002	CHILD CARE - LONG DAY CARE		
4940-1100	Grants - Child Care Long Day Care	246,395.00	
4940-1600	Fees for Child Care	27,000.00	
4940-1920	Contributions	14,000.00	
4940-1930	Venue Hire	-	
4940-1940	CHILD CARE - Sales	-	
4940-2000	Salaries and Wages - Child Care Cent		190,000.00
4940-2200	Materials and Services - Child Care		85,000.00
4940-2600	Depreciation		-
4940-2601	Depreciation-Bldg Child Care Centre		-
4940-2602	Depreciation - Plant and Equipment		12,800.00

**Operating**

		Yearly Increases		Budget	
		1.03		2016-2017	2016-2017
Revenue	1.03			Revenue	Expenditure
Expenditure	1.03				
<b>4940-0002</b>	<b>CHILD CARE - LONG DAY CARE</b>			<b>287,395.00</b>	<b>287,800.00</b>
4941-0002	CHILD CARE CENTRE (FEDERAL)				
4941-1100	Grants - Federal			478,410.00	
4941-2000	Salaries and Wages				210,000.00
4941-2200	Materials and Services				268,410.00
<b>4941-0002</b>	<b>CHILD CARE CENTRE (FEDERAL)</b>			<b>478,410.00</b>	<b>478,410.00</b>
4950-0002	COMMUNITY JUSTICE GROUP				
4950-1550	Rent - Justice Group Building			31,000.00	
4950-1900	Fees and Charges			-	
4950-2000	Salaries and Wages				-
4950-2200	Materials and Services				28,250.00
4950-2601	Depreciation - Buildings				13,300.00
<b>4950-0002</b>	<b>COMMUNITY JUSTICE GROUP</b>			<b>31,000.00</b>	<b>41,550.00</b>
4955-0002	Sports Centre Operations				
4955-2200	Materials and Services - Insurance & Security				48,000.00
<b>4955-0002</b>	<b>Sports Centre Operations</b>			-	<b>48,000.00</b>
4975-0002	Welfare Reform Accommodation				
4975-2601	Depreciation - Buildings				16,300.00
<b>4975-0002</b>	<b>Welfare Reform Accommodation</b>			-	<b>16,300.00</b>
4980-0002	KIDS LIVING SAFER LIVES PROGRAM				
4980-2601	Depreciation - Buildings				4,300.00
<b>4980-0002</b>	<b>KIDS LIVING SAFER LIVES PROGRAM</b>			-	<b>4,300.00</b>
4985-0002	HEALTH AND WELL BEING CENTRE PROGRAM				
4985-2200	HEALTH & WELLBMaterials and Services				-
4985-2601	Depreciation - Buildings				32,600.00
<b>4985-0002</b>	<b>HEALTH AND WELL BEING CENTRE PROGRAM</b>			-	<b>32,600.00</b>
4986-0002	WOMEN'S SHELTER				
4986-1550	Rent			-	
4986-2000	Salaries and Wages				-
4986-2200	Materials and Services				6,200.00
<b>4986-0002</b>	<b>WOMEN'S SHELTER</b>			-	<b>6,200.00</b>
4987-0002	COMMUNITY POLICE				
4987-1920	Security Patrol Fees			-	
4987-2000	Salaries and Wages				425,300.00
4987-2200	Materials and Services				4,000.00
4987-2602	Depreciation - Plant and Equipment				13,600.00

Aurukun Shire Council  
2016-2017 Budget

**Operating**

		Budget 2016-2017 <b>Revenue</b>	Budget 2016-2017 <b>Expenditure</b>
Revenue	Yearly Increases 1.03		
Expenditure	1.03		
<b>4987-0002</b>	<b>COMMUNITY POLICE</b>	-	<b>442,900.00</b>
4000-0001	COMMUNITY AND CULTURAL	2,285,077.00	3,134,856.00
5000-0001	UTILITIES		
5100-0002	AERODROME		
5110-1500	Commission	91,000.00	
5110-1550	Fees and Charges	100,800.00	
5110-1555	AERODROME - Mail Handling Fees	2,300.00	
5110-1600	Sundry Receipts	8,800.00	
5110-2000	Salaries and Wages		175,000.00
5110-2200	Materials and Services		55,000.00
5110-2205	Admin Fees - Avdata		8,000.00
5110-2220	Electricity		13,000.00
5110-2600	Depreciation		68,700.00
5110-2601	Depreciation - Buildings		27,900.00
5110-2602	Depreciation - Plant and Equipment		900.00
5120-2000	RFDS EVAC Salaries and Wages		2,700.00
5130-0003	REMOTE AIRSTRIP UPGRADE FUNDING		
5130-2200	M&S - Grant Refund		-
5130-0003	REMOTE AIRSTRIP UPGRADE FUNDING	-	-
<b>5100-0002</b>	<b>AERODROME</b>	<b>202,900.00</b>	<b>351,200.00</b>
5200-0002	CLEANSING		
5210-1000	CLEANSING - Service Charges	127,820.00	
5210-2000	Salaries and Wages		40,000.00
5210-2200	Materials and Services		18,000.00
5210-2500	Internal Revenue - Cleansing Charges	-	7,200.00
5210-2601	Depreciation - Buildings		800.00
<b>5200-0002</b>	<b>CLEANSING</b>	<b>127,820.00</b>	<b>51,600.00</b>
5300-0002	SEWERAGE		
5310-1000	SEWERAGE - Service Charges	248,600.00	
5310-1150	Sewerage Capital Grant	600,000.00	
5310-1950	Connection Fees	10,000.00	
5310-2000	Salaries and Wages		95,000.00
5310-2200	Materials and Services		49,700.00
5310-2220	Electricity		10,000.00
5310-2500	Internal Revenue - Sewerage Charges	-	28,000.00
5310-2600	Depreciation		201,000.00
5310-2602	Depreciation - Plant and Equipment		4,800.00
<b>5300-0002</b>	<b>SEWERAGE</b>	<b>858,600.00</b>	<b>332,500.00</b>

Aurukun Shire Council  
2016-2017 Budget

**Operating**

		<table border="1"> <thead> <tr> <th>Budget</th> <th>Budget</th> </tr> <tr> <th>2016-2017</th> <th>2016-2017</th> </tr> <tr> <th>Revenue</th> <th>Expenditure</th> </tr> </thead> </table>		Budget	Budget	2016-2017	2016-2017	Revenue	Expenditure
Budget	Budget								
2016-2017	2016-2017								
Revenue	Expenditure								
	Yearly Increases								
Revenue	1.03								
Expenditure	1.03								
5400-0002	WATER								
5410-1000	WATER - Service Charges	194,051.00							
5410-1150	Flouridation Assistance	50,000.00							
5410-1950	Connection Fees	10,000.00							
5410-2000	Salaries and Wages		90,000.00						
5410-2200	Materials and Services		115,000.00						
5410-2220	Electricity		50,000.00						
5410-2500	Internal Revenue - Water Charges	-	14,000.00						
5410-2600	Depreciation		182,500.00						
5410-2601	Depreciation - Buildings WTP		3,400.00						
5420-1100	Grants - Water Fluoridation Assistan	-							
5420-2000	Salaries and Wages - Fluoridation		3,000.00						
5420-2200	Materials and Services - Fluoridatio		4,600.00						
<b>5400-0002</b>	<b>WATER</b>	<b>254,051.00</b>	<b>434,500.00</b>						
5600-0002	BARGE LANDING								
5600-1500	Barge Landing Fees	-							
5600-2000	Salaries and Wages Barge Landing		-						
5600-2200	Materials and Services		3,000.00						
5600-2601	Depreciation - Buildings		23,100.00						
<b>5600-0002</b>	<b>BARGE LANDING</b>	<b>-</b>	<b>26,100.00</b>						
5000-0001	UTILITIES	1,443,371.00	1,195,900.00						
6000-0001	HOUSING								
6100-0002	COMMUNITY HOUSING - DEPT OF COMMUNITIES								
6110-1150	Capital Grant - Social Housing	-							
6110-1910	COMMUNITY HOUSING - Rent Received	8,400.00							
<b>6100-0002</b>	<b>COMMUNITY HOUSING</b>	<b>8,400.00</b>	<b>-</b>						
6200-0002	STAFF HOUSING								
6210-1550	STAFF HOUSING - Rent Received	363,162.00							
6210-1150	Capital Grant - Staff Housing	1,000,000.00							
6210-2000	Salaries and Wages		80,000.00						
6210-2200	Materials and Services		375,000.00						
6210-2230	Insurance		65,900.00						
6210-2310	Service Charges on Council Property		-						
6210-2500	STAFF Internal Accommodation Income	-	12,000.00						
6210-2501	Internal Revenue - Subs. Staff Rent	-	58,000.00						
6210-2601	Depreciation - Buildings		191,400.00						
<b>6200-0002</b>	<b>STAFF HOUSING</b>	<b>1,363,162.00</b>	<b>642,300.00</b>						
6000-0001	HOUSING	1,371,562.00	642,300.00						
7000-0001	ENTERPRISES								
7100-0002	Kooth Pach GUESTHOUSE ACCOMMODATION								
7110-1550	Kooth Pach Accommodation Fees	191,000.00							

Aurukun Shire Council  
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**Operating**

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Budget	Budget								
2016-2017	2016-2017								
Revenue	Expenditure								
	Yearly Increases								
Revenue	1.03								
Expenditure	1.03								
7110-1600	Blue Phone	-							
7110-2000	Salaries and Wages		45,000.00						
7110-2200	Materials and Services		38,155.00						
7110-2220	Electricity		6,500.00						
7110-2500	Kooth Pach Internal Income	-	11,000.00						
7110-2601	Depreciation - Buildings		28,700.00						
<b>7100-0002</b>	<b>Kooth Pach GUESTHOUSE ACCOMMODATION</b>	<b>191,000.00</b>	<b>107,355.00</b>						
7120-0002	Wuungkam Lodge (BPO)								
7120-1100	Grants - Wuungkam Lodge	-							
7120-1150	Cap Grants - Wuungkam Lodge Building	81,000.00							
7120-1500	Wuungkam Lodge Accommodation Fees	560,000.00							
7120-1510	Wuungkam Lodge Cleaning Fees	1,000.00							
7120-1600	Hire - Conference Facilities	-							
7120-1700	Commissions	54,000.00							
7120-2000	Wuungkam Lodge Salaries and Wages		67,000.00						
7120-2200	Wuungkam Lodge Materials & Services		281,000.00						
7120-2300	Interest on Loan		29,000.00						
7120-2500	Wuungkam Lodge Internal Revenue	-	26,000.00						
7120-2601	Depreciation - Buildings		-						
7120-2602	Depreciation - Plant and Equipment		2,000.00						
<b>7120-0002</b>	<b>Wuungkam Lodge (BPO)</b>	<b>696,000.00</b>	<b>353,000.00</b>						
7230-0002	Old TAFE - Men's Shed								
7230-1550	Rent - Old TAFE	-							
7230-2000	Salaries and Wages		500.00						
7230-2200	Materials and Services		1,500.00						
<b>7230-0002</b>	<b>Old TAFE - Men's Shed</b>	<b>-</b>	<b>2,000.00</b>						
7240-0002	TRAINING CENTRE								
7240-1500	Fees - Training Centre	15,000.00							
7240-2000	Salaries and Wages		7,000.00						
7240-2200	Materials and Services		31,000.00						
<b>7240-0002</b>	<b>TRAINING CENTRE</b>	<b>15,000.00</b>	<b>38,000.00</b>						
7250-0002	BUSINESS PRECINCT								
7250-1150	Grants - Aurukun Business Precinct	-							
7250-1550	Rent - Aurukun Business Precinct	197,000.00							
7250-2000	Salaries and Wages		30,000.00						
7250-2200	Materials and Services		113,500.00						
7250-2601	Depreciation - Buildings ABP Centre		57,200.00						
<b>7250-0002</b>	<b>BUSINESS PRECINCT</b>	<b>197,000.00</b>	<b>200,700.00</b>						
7300-0002	AGENCY SERVICES								
7330-0003	POST OFFICE								

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**Operating**

		Budget 2016-2017 <b>Revenue</b>	Budget 2016-2017 <b>Expenditure</b>
	Yearly Increases		
Revenue	1.03		
Expenditure	1.03		
7330-1500	Sales	3,300.00	
7330-1600	LPO Commissions	35,000.00	
7330-1620	LPO - Overs/unders	-	
7330-2000	Salaries and Wages		41,000.00
7330-2100	POST OFFICE - Fees Payable		1,500.00
7330-2200	POST OFFICE-Materials and Services		20,400.00
7330-0003	POST OFFICE	38,300.00	62,900.00
<b>7300-0002</b>	<b>AGENCY SERVICES</b>	<b>38,300.00</b>	<b>62,900.00</b>
7510-0002	Three Rivers Community Centre-TAVERN		
7510-1100	Grants - Revenue Replacement Program	667,700.00	
7510-1200	Capital Grants- Community Centre	500,000.00	
7510-1615	Sundry Income	-	
7510-2000	Salaries and Wages		2,500.00
7510-2200	Materials and Services		35,000.00
7510-2601	Depreciation - Buildings		24,100.00
<b>7510-0002</b>	<b>Three Rivers Community Centre-TAVERN</b>	<b>1,167,700.00</b>	<b>61,600.00</b>
7545-0002	BENDIGO BANK		
7545-1900	Commission - Bank Agency	33,840.00	
7545-2000	BENDIGO BANK - Salaries and Wages		55,000.00
7545-2100	BENDIGO BANK - Fees Payable		1,400.00
7545-2200	Bendigo Bank - Materials & Services		31,700.00
<b>7545-0002</b>	<b>BENDIGO BANK</b>	<b>33,840.00</b>	<b>88,100.00</b>
7700-0002	FURNITURE FACTORY		
7700-1920	Private Works - Furniture Factory	10,000.00	
7700-2000	Salaries and Wages		35,000.00
7700-2200	Materials and Services		70,000.00
<b>7700-0002</b>	<b>FURNITURE FACTORY</b>	<b>10,000.00</b>	<b>105,000.00</b>
7900-0002	GENERAL STORE		
7900-1910	Contributions - Security Patrol	20,000.00	
7900-1970	Rental - General Store	450,000.00	
7900-2000	Salaries and Wages		8,000.00
7900-2200	Materials and Services		33,500.00
7900-2600	Depreciation		-
7900-2601	Depreciation - Bldgs General Store		52,200.00
7900-2602	Depreciation - Plant and Equipment		17,900.00
<b>7900-0002</b>	<b>GENERAL STORE</b>	<b>470,000.00</b>	<b>111,600.00</b>
7000-0001	ENTERPRISES	2,818,840.00	1,130,255.00
8400-0001	**I.C.C. SPECIAL PURPOSE GRANTS**		
8410-0002	INDIGENOUS BROADCASTING PROGRAM		
8410-2000	Salaries and Wages - IBP		-

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Budget	Budget								
2016-2017	2016-2017								
Revenue	Expenditure								
	Yearly Increases								
Revenue	1.03								
Expenditure	1.03								
8410-2200	Materials and Services - IBP		12,000.00						
<b>8410-0002</b>	<b>INDIGENOUS BROADCASTING PROGRAM</b>	-	<b>12,000.00</b>						
8580-0002	ARTS & CRAFTS								
8580-0003	ARTS CENTRE EARNED INCOME								
8580-1500	ARTS/CRAFTS ACTIV GENER INC	150,000.00							
8580-1510	Borrowing Fees - Artwork	-							
8580-1520	Artists and Exhibition Fees	-							
8580-1600	Arts Centre Refurbishment - WCCA Grant	30,000.00							
8580-2000	Art Centre Unfunded Salaries & Wages		3,000.00						
8580-2200	Art Centre Unfunded Materials & S		40,000.00						
8580-2300	Artist Payments		90,000.00						
8580-2601	Depreciation - Buildings		14,300.00						
8580-2602	Depreciation - Plant and Equipment		3,900.00						
8580-0003	ARTS CENTRE EARNED INCOME	180,000.00	151,200.00						
8583-0003	IVAIS Program - Art Centre								
8583-1100	IVAIS Program - Grants	173,220.00							
8583-2000	IVAIS Program - Wages		60,000.00						
8583-2200	IVAIS Program - Materials & S		113,220.00						
8583-0003	IVAIS Program - Art Centre	173,220.00	173,220.00						
<b>8580-0002</b>	<b>ARTS &amp; CRAFTS</b>	<b>353,220.00</b>	<b>324,420.00</b>						
8400-0001	**I.C.C. SPECIAL PURPOSE GRANTS**	353,220.00	336,420.00						
	TOTAL REVENUE AND EXPENDITURE	35,663,295.00	26,352,156.00						