

## Alice Springs Town Council Estimates By Council Goal 31 December 2009 Review

### Strategic Goal 1 - Economic: A growing economic base underpinning strong employment

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
290 Outback Way Support	0	30,000	30,000	0	0	0	30,000	30,000
426 Central Australian Expo	0	7,580	7,580	0	0	0	7,580	7,580
453 Ausinnovation Festival	0	2,000	2,000	0	0	0	2,000	2,000
567 Civic Centre Public Toiliets	(6,000)	111,976	105,976	0	(6,000)	803	112,779	106,779
811 Alice Employment Campaign	(15,000)	15,000	0	(25,000)	(40,000)	25,000	40,000	0
851 Events, Tourism and Promotions Committee	0	65,000	65,000	0	0	(20,000)	45,000	45,000
<b>Goal 1 Total</b>	<b>(21,000)</b>	<b>231,556</b>	<b>210,556</b>	<b>(25,000)</b>	<b>(46,000)</b>	<b>5,803</b>	<b>237,359</b>	<b>191,359</b>

## Alice Springs Town Council

### Estimates By Council Goal 31 December 2009 Review

#### Strategic Goal 2 - Community: A united, supportive and healthy community

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
9 Town Camps Dog Control Strategy	(47,163)	47,163	0	(87,110)	(134,273)	87,110	134,273	0
21 Sports Facility Advisory Committee	(232,000)	236,436	4,436	0	(232,000)	(13)	236,423	4,423
22 Sport & Recreation - Operational	0	137,374	137,374	0	0	131	137,505	137,505
28 Animal Control & Management	(74,500)	123,436	48,936	0	(74,500)	4,091	127,527	53,027
38 Swimming Pool	(6,240)	347,035	340,795	0	(6,240)	353	347,388	341,148
40 Tennis House	(5,760)	5,000	(760)	0	(5,760)	0	5,000	(760)
68 ANZAC Oval	(9,200)	98,352	89,152	0	(9,200)	309	98,661	89,461
70 Albrecht Oval	(300)	80,759	80,459	0	(300)	937	81,696	81,396
72 Ronda Diano Park	0	41,398	41,398	0	0	163	41,561	41,561
74 Flynn Park	(4,000)	53,318	49,318	0	(4,000)	249	53,567	49,567
76 Larapinta Park	0	82,388	82,388	0	0	356	82,744	82,744
78 Traeger Park Complex	(14,500)	243,072	228,572	0	(14,500)	1,817	244,889	230,389
80 Ross Park	0	104,610	104,610	0	0	881	105,491	105,491
82 Sadadean Park	0	9,248	9,248	0	0	107	9,355	9,355
84 Parks & Reserves	(100)	600,945	600,845	0	(100)	7,900	608,845	608,745
107 Traeger Park - Media and Coach Boxes	0	0	0	(300,000)	(300,000)	300,000	300,000	0
121 Traeger Park Grandstand	0	73,500	73,500	0	0	0	73,500	73,500
131 Traeger Park - Public Toilet	0	0	0	(495,000)	(495,000)	495,000	495,000	0
133 Aquatic Centre - Public Art	(148,701)	148,701	0	0	(148,701)	0	148,701	0
135 Aquatic Centre - Stage 2	(2,354,100)	2,354,100	0	0	(2,354,100)	0	2,354,100	0
137 Aquatic Centre - Stage 3	(500,000)	500,000	0	0	(500,000)	0	500,000	0
144 Henley on Todd	0	2,566	2,566	0	0	57	2,623	2,623
145 Ross Park - Install Lights & Clubrooms	(127,585)	133,885	6,300	0	(127,585)	0	133,885	6,300
150 Masters Games	0	10,000	10,000	0	0	0	10,000	10,000
152 General Community Events	0	2,375	2,375	0	0	22	2,397	2,397
197 Todd Mall - Moving Alice Ahead Grant	(300,000)	300,000	0	0	(300,000)	0	300,000	0

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198 Todd Mall - Pavers	(128,138)	233,138	105,000	0	(128,138)	0	233,138	105,000
209 ANZAC Hill Beautification	0	11,900	11,900	0	0	0	11,900	11,900
214 Masterkey System Conversion	0	5,250	5,250	0	0	2,000	7,250	7,250
217 Gap Youth Centre	0	26,364	26,364	0	0	0	26,364	26,364
218 Gap Community Childcare Centre	(2,071)	2,071	0	0	(2,071)	0	2,071	0
224 Footpath Program	(49,495)	229,495	180,000	0	(49,495)	0	229,495	180,000
225 Todd River Walk	(196,629)	196,629	0	0	(196,629)	0	196,629	0
232 Childcare Centres	0	39,545	39,545	0	0	191	39,736	39,736
246 Senior Citizens	0	6,220	6,220	0	0	27	6,247	6,247
255 Night Markets	(3,200)	8,610	5,410	0	(3,200)	0	8,610	5,410
256 Todd Mall - Maintenance	(6,700)	89,236	82,536	0	(6,700)	567	89,803	83,103
257 CBD Landscaping	0	6,159	6,159	0	0	175	6,334	6,334
404 Community Assistance & Development Grants	0	25,220	25,220	0	0	0	25,220	25,220
407 Seniors Activities & Development	0	6,540	6,540	0	0	0	6,540	6,540
410 Town Crier	(1,000)	10,084	9,084	0	(1,000)	0	10,084	9,084
412 Community Services - Operational	0	256,701	256,701	0	0	(31,478)	225,223	225,223
414 Town Band	0	5,000	5,000	0	0	0	5,000	5,000
418 Disability & Mobility Access	0	5,370	5,370	0	0	0	5,370	5,370
420 Alice Springs Festival	0	39,446	39,446	0	0	98	39,544	39,544
422 Arunta	0	5,790	5,790	0	0	0	5,790	5,790
427 Lhere Artepe Partnership	0	2,000	2,000	0	0	0	2,000	2,000
428 Totem Theatre	0	21,000	21,000	0	0	0	21,000	21,000
433 Healthy & Active Community	0	4,200	4,200	0	0	0	4,200	4,200
435 Families and Children	0	3,000	3,000	0	0	0	3,000	3,000
439 Youth Projects	0	25,279	25,279	0	0	20	25,299	25,299
445 Alice Prize	0	2,000	2,000	0	0	0	2,000	2,000

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451 Community Consultation & Partnerships	0	2,000	2,000	0	0	0	2,000	2,000
468 Mayoral Awards - IDPWD	0	2,000	2,000	0	0	0	2,000	2,000
470 NT Football Club	0	0	0	0	0	20,000	20,000	20,000
476 Safe and Tidy Town	0	7,360	7,360	0	0	0	7,360	7,360
500 Library - Operational	(516,825)	1,147,522	630,697	0	(516,825)	(19,833)	1,127,689	610,864
513 Local Languages Collection	0	2,100	2,100	0	0	0	2,100	2,100
514 Alice Springs Collection	0	5,250	5,250	0	0	0	5,250	5,250
515 Akaltje Antheme Collection	0	5,360	5,360	0	0	0	5,360	5,360
534 Special Library Projects	(396)	396	0	0	(396)	0	396	0
559 Charles Darwin University Sponsorship	0	2,000	2,000	0	0	0	2,000	2,000
561 Ice Skating Ring	(10,000)	10,000	0	0	(10,000)	0	10,000	0
570 Todd Mall - Promotions	0	10,000	10,000	0	0	0	10,000	10,000
572 Christmas Carnival / Banners	0	48,551	48,551	0	0	67	48,618	48,618
573 Christmas Tree	(75,000)	75,000	0	0	(75,000)	(20,000)	55,000	(20,000)
721 CBD Security Camera - Monitoring	(200,000)	247,000	47,000	0	(200,000)	0	247,000	47,000
727 Basketball Stadium	0	8,821	8,821	0	0	0	8,821	8,821
729 Safety and Security Lighting	(396,871)	396,871	0	(7,078)	(403,949)	7,078	403,949	0
733 Facility Development - Master Plan	(50,000)	50,000	0	0	(50,000)	0	50,000	0
737 Laneway Lighting Project - Bloomfield Street	(50,000)	50,000	0	0	(50,000)	0	50,000	0
743 CBD Security Cameras - Expansion Stage 1	(1,094,270)	1,094,270	0	0	(1,094,270)	0	1,094,270	0
747 Upstairs Viewing Area Basketball Stadium	(100,000)	100,000	0	0	(100,000)	0	100,000	0
759 Anzac Oval Project	(180,000)	180,000	0	0	(180,000)	0	180,000	0
846 Civic Activities	0	6,400	6,400	0	0	0	6,400	6,400
<b>Goal 2 Total</b>	<b>(6,884,744)</b>	<b>10,452,809</b>	<b>3,568,065</b>	<b>(889,188)</b>	<b>(7,773,932)</b>	<b>858,382</b>	<b>11,311,191</b>	<b>3,537,259</b>

## Alice Springs Town Council

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#### Strategic Goal 3 - Environment: To lead Australia in the management of arid land and natural resources

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
10 DCA Inspections	(20,000)	56,287	36,287	0	(20,000)	(92)	56,195	36,195
14 Technical Services - Operational	0	648,802	648,802	0	0	(100)	648,702	648,702
17 Hartley Street Carpark	0	20,711	20,711	0	0	0	20,711	20,711
25 General Permit Fees	(16,200)	100	(16,100)	(50,000)	(66,200)	0	100	(66,100)
26 Rangers - Operational	0	557,670	557,670	0	0	(6,928)	550,742	550,742
29 Doggy Doo Dispensers	0	4,304	4,304	0	0	0	4,304	4,304
30 Litter Regulations	(500)	110	(390)	0	(500)	0	110	(390)
31 Graffiti Removal	0	45,435	45,435	0	0	877	46,312	46,312
32 Parking	(93,100)	7,670	(85,430)	0	(93,100)	0	7,670	(85,430)
33 Energy Efficiency Committee	0	5,250	5,250	0	0	0	5,250	5,250
34 Depot - Operational	0	1,529,166	1,529,166	0	0	46,730	1,575,896	1,575,896
35 Buildings Maintenance Program	0	236,440	236,440	(25,000)	(25,000)	(2,000)	234,440	209,440
42 Cemeteries & Funerals	(60,000)	149,187	89,187	0	(60,000)	1,880	151,067	91,067
45 Community Event Support	0	58,807	58,807	0	0	525	59,332	59,332
46 Flood Management - Open Drains	0	89,955	89,955	0	0	2,937	92,892	92,892
48 Flood Management - Underground Drains	0	85,849	85,849	0	0	1,216	87,065	87,065
50 Correctional Services	0	23,100	23,100	0	0	0	23,100	23,100
56 General Litter Control	0	535,691	535,691	0	0	20,671	556,362	556,362
62 General Sweeping	0	130,553	130,553	0	0	5,893	136,446	136,446
85 Gillen Club / Newland Park Proposal	(102,959)	102,959	0	0	(102,959)	0	102,959	0
91 Cash for Containers	0	400,000	400,000	0	0	0	400,000	400,000
93 Environment Officer	0	15,983	15,983	0	0	(45)	15,938	15,938
94 Operational Plant & Vehicles	(155,000)	1,462,804	1,307,804	0	(155,000)	720	1,463,524	1,308,524
96 Minor Tools & Equipment	(4,000)	59,850	55,850	0	(4,000)	0	59,850	55,850
98 Store / Protective Clothing	0	31,500	31,500	0	0	5,833	37,333	37,333
99 Civic Centre Store / Protective Clothing	0	5,250	5,250	0	0	0	5,250	5,250

## Alice Springs Town Council

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#### Strategic Goal 3 - Environment: To lead Australia in the management of arid land and natural resources

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
100 Storm Drain - Replace Grates	0	52,500	52,500	0	0	0	52,500	52,500
103 LATM - Hartley Street Shared Zone	0	0	0	(121,300)	(121,300)	242,600	242,600	121,300
105 Todd River Rechanneling/Sand Removal	(3,590)	3,590	0	0	(3,590)	0	3,590	0
129 Public Toilet Facilities Upgrade - DLGH	(190,000)	190,000	0	0	(190,000)	0	190,000	0
132 Public Conveniences	0	56,479	56,479	0	0	1,444	57,923	57,923
154 Road Maintenance	(1,900)	203,185	201,285	0	(1,900)	3,891	207,076	205,176
155 Road Maintenance - Directional Signage	0	94,975	94,975	0	0	1,751	96,726	96,726
157 Laneway Closures and Park Subdivisions	0	43,678	43,678	0	0	34	43,712	43,712
158 Street Furniture & Accessories	0	24,648	24,648	0	0	273	24,921	24,921
159 Municipal Signage	0	50,000	50,000	0	0	0	50,000	50,000
160 Footpaths / Cycle Tracks - Maintenance	0	65,197	65,197	0	0	859	66,056	66,056
161 Survey Marks - Replacement	0	8,400	8,400	0	0	0	8,400	8,400
163 Landfill Strategy	0	31,500	31,500	0	0	15,000	46,500	46,500
164 Road Reserve - Maintenance	0	18,875	18,875	0	0	431	19,306	19,306
165 Rural Bin Service	0	5,250	5,250	0	0	0	5,250	5,250
170 Trees - Maintenance	0	283,397	283,397	0	0	6,194	289,591	289,591
171 Trees for National Tree Day	0	24,487	24,487	0	0	380	24,867	24,867
172 Development Works - Landfill	0	130,041	130,041	0	0	(155)	129,886	129,886
174 Environmental Monitoring - Landfill	0	65,093	65,093	0	0	(5,186)	59,907	59,907
175 Hazardous Waste Facility	0	21,083	21,083	0	0	(15,000)	6,083	6,083
176 Tip Face Operations	(35,000)	724,578	689,578	0	(35,000)	0	724,578	689,578
177 Tree Planting Six Months Ongoing Program	(60,000)	140,000	80,000	0	(60,000)	0	140,000	80,000
178 Weighbridge / Waste Disposal	(1,250,000)	116,184	(1,133,816)	0	(1,250,000)	41	116,225	(1,133,775)
179 Tip Shop	0	247,527	247,527	0	0	0	247,527	247,527
180 Waste Collection	0	597,100	597,100	0	0	0	597,100	597,100
181 Recycling	0	362,250	362,250	0	0	0	362,250	362,250

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183 Waste Management/Environmental Advisory Comr	0	12,316	12,316	0	0	(54)	12,262	12,262
184 Road Reseal Program	(367,000)	667,000	300,000	0	(367,000)	0	667,000	300,000
188 Roads to Recovery	(739,342)	739,342	0	0	(739,342)	(74)	739,268	(74)
189 Leichhardt Terrace Parkland Upgrade	(300,000)	300,000	0	0	(300,000)	0	300,000	0
191 Land For Wildlife	0	1,000	1,000	0	0	0	1,000	1,000
194 Traffic and Transport Management	0	21,000	21,000	0	0	0	21,000	21,000
226 Road Reserve Development	0	80,368	80,368	0	0	890	81,258	81,258
227 Park Redevelopment	0	109,398	109,398	0	0	209	109,607	109,607
233 Park Redevelopment - NT Government Grant Func	(3,683)	3,683	0	0	(3,683)	0	3,683	0
239 Parks	0	0	0	0	0	35,000	35,000	35,000
252 Street Lighting	0	448,401	448,401	0	0	0	448,401	448,401
278 Black Spot Projects - Undoolya Road Roundabout	(150,000)	150,000	0	0	(150,000)	0	150,000	0
279 Black Spot Program - Ilparpa Road	(650,000)	650,000	0	0	(650,000)	0	650,000	0
282 TV Tower Power	0	2,478	2,478	0	0	0	2,478	2,478
285 Traffic Lights	0	24,000	24,000	0	0	0	24,000	24,000
452 Cities for Climate Protection	0	12,600	12,600	0	0	0	12,600	12,600
464 Mobile Muster Program	(11,000)	11,000	0	0	(11,000)	0	11,000	0
735 Traffic Calming Measures	0	39,000	39,000	0	0	0	39,000	39,000
739 Northside Carpark	0	10,000	10,000	0	0	0	10,000	10,000
741 Glass Crusher	(850,000)	850,000	0	0	(850,000)	0	850,000	0
757 Discovery Walkway Maintenance	(75,000)	75,000	0	0	(75,000)	0	75,000	0
856 Solar Cities	(49,000)	118,000	69,000	0	(49,000)	0	118,000	69,000
<b>Goal 3 Total</b>	<b>(5,187,274)</b>	<b>14,148,036</b>	<b>8,960,762</b>	<b>(196,300)</b>	<b>(5,383,574)</b>	<b>366,645</b>	<b>14,514,681</b>	<b>9,131,107</b>

## Alice Springs Town Council Estimates By Council Goal 31 December 2009 Review

### Strategic Goal 4 - Culture and Heritage: A community proud of its indigenous heritage

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
208 Cenotaph - ANZAC Hill	0	40,000	40,000	0	0	0	40,000	40,000
408 Araluen Community Access Grants	0	11,050	11,050	0	0	0	11,050	11,050
411 Sister City Relationship	0	500	500	0	0	0	500	500
424 Cross Cultural / Indigenous Activities	0	7,890	7,890	0	0	0	7,890	7,890
446 Art Collection	0	91,930	91,930	0	0	0	91,930	91,930
447 The Gathering Garden	(133,223)	133,223	0	0	(133,223)	0	133,223	0
449 Public Art Grant - The Gathering Garden	(9,776)	9,776	0	0	(9,776)	0	9,776	0
455 Harmony Day	0	3,000	3,000	0	0	0	3,000	3,000
461 Public Art Professional Development Program - NT	(10,000)	10,000	0	0	(10,000)	0	10,000	0
463 Public Art	0	4,000	4,000	0	0	0	4,000	4,000
482 Australia Day	0	4,872	4,872	0	0	0	4,872	4,872
544 Alice Springs Show	0	10,393	10,393	0	0	141	10,534	10,534
547 LED Mobile Message Sign	(30,000)	30,000	0	0	(30,000)	0	30,000	0
550 Recent History of Alice Springs Publication	(5,000)	37,000	32,000	0	(5,000)	0	37,000	32,000
558 Ambassador Program	(1,500)	5,300	3,800	0	(1,500)	0	5,300	3,800
838 Citizenship	0	3,160	3,160	0	0	0	3,160	3,160
<b>Goal 4 Total</b>	<b>(189,499)</b>	<b>402,094</b>	<b>212,595</b>	<b>0</b>	<b>(189,499)</b>	<b>141</b>	<b>402,235</b>	<b>212,736</b>



## Alice Springs Town Council

### Estimates By Council Goal 31 December 2009 Review

#### Strategic Goal 5 - Organisation: An organisation dedicated to good governance, effective leadership and provision of high quality services

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
2 Training	0	120,750	120,750	0	0	0	120,750	120,750
15 Technical Services Manual	(22,000)	42,000	20,000	0	(22,000)	0	42,000	20,000
18 Civic Centre - Maintenance	(15,000)	85,179	70,179	0	(15,000)	45,201	130,380	115,380
240 Civic Centre - Operational	(2,500)	230,396	227,896	0	(2,500)	1,873	232,269	229,769
548 Media Relations - Operational	0	141,628	141,628	0	0	126	141,754	141,754
564 Displays	0	2,100	2,100	0	0	0	2,100	2,100
702 Worksafe Committee	0	10,330	10,330	0	0	0	10,330	10,330
703 LGMA Management Challenge	0	8,000	8,000	0	0	0	8,000	8,000
705 Indigenous Employment Coordinator	(54,400)	54,400	0	0	(54,400)	0	54,400	0
706 Human Resources - Operational	0	241,583	241,583	0	0	(47)	241,536	241,536
707 Workplace Relations	0	24,680	24,680	0	0	0	24,680	24,680
708 Recruitment	0	77,150	77,150	0	0	0	77,150	77,150
712 Organisational - Operational	(1,881,606)	7,090,821	5,209,215	(220,000)	(2,101,606)	0	7,090,821	4,989,215
714 Finance - Operational	0	590,300	590,300	0	0	2,390	592,690	592,690
716 Rates	(16,580,701)	320,310	(16,260,391)	0	(16,580,701)	501	320,811	(16,259,890)
746 Information Technology - Operational	(121,232)	809,102	687,870	0	(121,232)	35,205	844,307	723,075
750 Registry - Operational	0	122,399	122,399	0	0	635	123,034	123,034
802 Advisory Committees	0	3,150	3,150	0	0	0	3,150	3,150
804 Elected Members	0	220,923	220,923	0	0	0	220,923	220,923
807 LGANT	0	32,550	32,550	0	0	0	32,550	32,550
808 Leadership & Management - CEO	0	37,370	37,370	0	0	0	37,370	37,370
812 CEO Office - Operational	0	166,416	166,416	0	0	(612)	165,804	165,804
818 Executives - Operational	0	631,427	631,427	0	0	14,245	645,672	645,672
830 Strategic Planning	(6,384)	20,434	14,050	0	(6,384)	0	20,434	14,050
840 Meeting Support & Circulation	0	22,580	22,580	0	0	0	22,580	22,580
842 Mayor's Office	0	8,687	8,687	0	0	0	8,687	8,687

## Alice Springs Town Council Estimates By Council Goal 31 December 2009 Review

### Strategic Goal 5 - Organisation: An organisation dedicated to good governance, effective leadership and provision of high quality services

	<u>2009/2010 Budget Income</u>	<u>2009/2010 Budget Expenditure</u>	<u>2009/2010 Budget Net (Income) / Expense</u>	<u>Review of Budget Income 2009/2010</u>	<u>Adjusted 2009/2010 Budget Income</u>	<u>Review of Budget Expenditure 2009/2010</u>	<u>Adjusted 2009/2010 Budget Expenditure</u>	<u>Adjusted 2009/2010 Budget Net (Income) / Expense</u>
955 Uniform Subsidy	0	3,680	3,680	0	0	0	3,680	3,680
<b>Goal 5 Total</b>	<b>(18,683,823)</b>	<b>11,118,345</b>	<b>(7,565,478)</b>	<b>(220,000)</b>	<b>(18,903,823)</b>	<b>99,517</b>	<b>11,217,862</b>	<b>(7,685,961)</b>
<b>Report Total</b>	<b>(30,966,340)</b>	<b>36,352,840</b>	<b>5,386,500</b>	<b>(1,330,488)</b>	<b>(32,296,828)</b>	<b>1,330,488</b>	<b>37,683,328</b>	<b>5,386,500</b>



## Alice Springs Town Council Estimates By Council Goal 31 December 2009 Review

### Alice Solar City

#### Strategic Goal 3 - Environment: To lead Australia in the management of arid land and natural resources

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2009/2010</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
9002	AGO - Solar Cities - Income	0	0	(1,568,321)	(1,568,321)	0	0	(1,568,321)
9004	AGO - RRP GP - Income	0	0	1,665,299	1,665,299	0	0	1,665,299
9006	PAWC - Income	0	0	0	0	0	0	0
9008	NTG - Income	0	0	0	0	0	0	0
9009	Consortium Management - AGO - RRP GP	0	24,215	24,215	0	0	24,215	24,215
9010	ASTC - Income	0	0	0	0	0	0	0
9013	Education training & promotion - AGO - RRP GP	0	1,667	1,667	0	0	1,667	1,667
9015	EE Auditing & Management - AGO - RRP GP	0	10,034	10,034	0	0	10,034	10,034
9019	Large businesses - AGO - RRP GP	0	11,667	11,667	0	0	11,667	11,667
9021	Private homes - AGO - RRP GP	0	242,274	242,274	0	(1,850,299)	(1,608,025)	(1,608,025)
9023	Tangentyere - AGO - RRP GP	0	30,084	30,084	0	0	30,084	30,084
9027	Iconic / Commercial PV Buyback-RRP GP- Solar C	0	125	125	0	0	125	125
9031	Private homes - AGO - Solar Cities	0	0	0	0	1,568,321	1,568,321	1,568,321
9033	Residential PV buyback -RRP GP	0	9,463	9,463	0	0	9,463	9,463
9036	Smart Meters - Commercial - RRP GP - Solar Cities	0	808	808	0	0	808	808
9037	Smart Meters - Residential - RRP GP - Solar Cities	0	17,868	17,868	0	0	17,868	17,868
9041	Sustainable Living House - RRP GP	0	5,001	5,001	0	0	5,001	5,001
9062	Monitoring & reporting - RRP GP	0	29,867	29,867	0	0	29,867	29,867
9064	Smart Living Centre - RRP GP	0	57,909	57,909	0	0	57,909	57,909
9069	Consortium Management - NTG	0	125	125	0	0	125	125
9072	Small Businesses - RRP GP	0	2,500	2,500	0	0	2,500	2,500
9073	Large energy users - NTG	0	13,813	13,813	0	0	13,813	13,813
9076	Large energy users - RRP GP	0	39,105	39,105	0	185,000	224,105	224,105
9078	Private Homes - ASTC	0	0	0	0	0	0	0
9079	Private homes - NTG	0	0	0	0	0	0	0
9110	Solar Cities Consortium	0	0	0	0	0	0	0
<b>Goal 3 Total</b>	<b>0</b>	<b>496,525</b>	<b>496,525</b>	<b>96,978</b>	<b>96,978</b>	<b>(96,978)</b>	<b>399,547</b>	<b>496,525</b>
<b>Report Total</b>	<b>0</b>	<b>496,525</b>	<b>496,525</b>	<b>96,978</b>	<b>96,978</b>	<b>(96,978)</b>	<b>399,547</b>	<b>496,525</b>