



**DISTRICT COUNCIL OF COOBER PEDY**

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**ANNUAL BUDGETS BY DEPARTMENT**

**2008/2009**

**FINAL**

**Pursuant to Section 123 of the Local Government Act 1999**

# District Council of Coober Pedy

## Summary Bud

### OPERATING

For the Year Ending 30 June 2008

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
	<b>30/06/2008</b>	<b>30/06/2008</b>	<b>30/06/2009</b>	<b>Inc/Dec</b>
<b>ADMINISTRATION</b>				
Operating Income	(2,347,356)	(2,278,218)	(2,413,119)	(65,763)
Operating Expenditure	999,932	1,217,151	1,019,311	19,329
Net Cost	(1,347,424)	(1,061,068)	(1,393,808)	(46,434)
<b>COMMUNITY SERVICES</b>				
Operating Income	(561,000)	(589,229)	(549,500)	1,336
Operating Expenditure	991,202	1,004,457	1,008,202	24,874
Net Cost	430,202	415,227	458,702	26,210
<b>WASTEWATER</b>				
Operating Income	(179,000)	(340,906)	(211,000)	(32,000)
Operating Expenditure	139,707	208,648	156,500	16,793
Net Cost	(39,293)	(132,257)	(54,500)	(15,207)
<b>WORKS</b>				
Operating Income	(1,022,220)	(1,194,269)	(1,269,520)	(250,300)
Operating Expenditure	2,403,596	2,530,728	2,495,992	189,796
Net Cost	1,381,376	1,336,459	1,226,472	(60,504)
<b>WATER</b>				
Operating Income	(1,185,960)	(1,299,005)	(1,213,456)	(27,496)
Operating Expenditure	1,162,657	1,196,012	1,162,647	(10)
Net Cost	(23,303)	(102,993)	(50,809)	(27,506)
<b>ELECTRICITY</b>				
Operating Income	(7,334,177)	(7,359,016)	(8,348,100)	(1,013,907)
Operating Expenditure	6,659,443	6,662,282	7,424,462	756,519
Net Cost	(674,734)	(696,734)	(923,638)	(257,388)
<b>TOTAL OPERATING INCOME</b>	<b>(12,629,713)</b>	<b>(13,060,644)</b>	<b>(14,004,695)</b>	<b>(1,388,130)</b>
<b>TOTAL OPERATING EXPENDITURE</b>	<b>12,356,537</b>	<b>12,819,277</b>	<b>13,267,114</b>	<b>1,007,301</b>
<b>NET OPERATING FUNDS BEFORE DEP</b>	<b>(273,176)</b>	<b>(241,366)</b>	<b>(737,581)</b>	<b>(380,829)</b>
<b>CHANGE IN COMMUNITY WEALTH</b>	<b>(273,176)</b>	<b>(241,366)</b>	<b>(737,581)</b>	<b>(380,829)</b>

# District Council of Coober Pedy

## Summary Bud

### CAPITAL

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>ADMINISTRATION</b>				
Capital Income	(11,000)	(12,727)	-	11,000
Capital Expenditure	92,000	125,146	67,000	(25,000)
Net Cost	<b>81,000</b>	112,419	67,000	<b>(14,000)</b>
<b>COMMUNITY SERVICES</b>				
Capital Income	-	-	(150,000)	(150,000)
Capital Expenditure	-	-	300,000	300,000
Net Cost	-	-	150,000	<b>150,000</b>
<b>WASTEWATER</b>				
Capital Income	-	-	-	-
Capital Expenditure	25,000	-	116,000	91,000
Net Cost	<b>25,000</b>	-	116,000	<b>91,000</b>
<b>WORKS</b>				
Capital Income	-	-	(500,000)	(500,000)
Capital Expenditure	625,250	117,697	1,586,000	1,586,000
Net Cost	<b>625,250</b>	117,697	1,086,000	<b>1,086,000</b>
<b>WATER</b>				
Capital Income	-	-	-	-
Capital Expenditure	63,000	93,728	105,000	42,000
Net Cost	<b>63,000</b>	93,728	105,000	<b>42,000</b>
<b>ELECTRICITY</b>				
Capital Income	-	-	-	-
Capital Expenditure	208,000	100,033	250,000	(58,000)
Net Cost	<b>208,000</b>	100,033	250,000	<b>(58,000)</b>
<b>TOTAL CAPITAL INCOME</b>	<b>(11,000)</b>	<b>(12,727)</b>	<b>(650,000)</b>	<b>(639,000)</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,013,250</b>	<b>436,604</b>	<b>2,424,000</b>	<b>1,936,000</b>
<b>NET CAPITAL FUNDS</b>	<b>1,002,250</b>	<b>423,876</b>	<b>1,774,000</b>	<b>1,297,000</b>

### NET RESULT

<b>TOTAL REVENUE DCCP</b>	<b>(12,640,713)</b>	<b>(13,073,371)</b>	<b>(14,654,695)</b>	<b>(2,027,130)</b>
<b>TOTAL EXPENDITURE DCCP</b>	<b>13,369,787</b>	<b>13,255,881</b>	<b>15,691,114</b>	<b>2,943,301</b>
<b>NET FUNDS DCCP</b>	<b>729,074</b>	<b>182,510</b>	<b>1,036,419</b>	<b>916,171</b>

# District Council of Coober Pedy

## Administration Bud

### OPERATING

For The Year Ending 30 June 2008

DESCRIPTION	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
Revenue - Governance	0	0	0	0
Operating Expenses - Governance	254,350	276,241	265,450	11,050
	<u>254,350</u>	<u>276,241</u>	<u>265,450</u>	<u>11,050</u>
Revenue - Rates	-907,813	-889,508	-948,576	-40,763
Operating Expenses - Rates	9,000	4,475	9,000	0
	<u>-898,813</u>	<u>-885,034</u>	<u>-939,576</u>	<u>-40,763</u>
Revenue - SS Rates	0	0	0	0
Operating Expenses - SS Rates	55,768	56,783	58,118	2,350
	<u>55,768</u>	<u>56,783</u>	<u>58,118</u>	<u>2,350</u>
Revenue - SS Accounting/Finance	-694,793	-630,000	-694,793	0
Operating Expenses - SS Accounting	532,631	713,852	535,950	3,319
	<u>-162,162</u>	<u>83,852</u>	<u>-158,843</u>	<u>3,319</u>
Revenue - SS Payroll	0	0	0	0
Operating Expenses - SS Payroll	24,690	20,608	23,850	-840
	<u>24,690</u>	<u>20,608</u>	<u>23,850</u>	<u>-840</u>
Revenue - SS Human Resources	0	0	0	0
Operating Expenses - SS Human Resources	67,993	69,736	70,443	2,450
	<u>67,993</u>	<u>69,736</u>	<u>70,443</u>	<u>2,450</u>
Revenue - SS Information Technology	0	0	0	0
Operating Expenses - SS Information Technology	6,000	0	6,000	0
	<u>6,000</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
Revenue - SS Communication	0	0	0	0
Operating Expenses - SS Communication	24,500	22,555	25,500	1,000
	<u>24,500</u>	<u>22,555</u>	<u>25,500</u>	<u>1,000</u>
Revenue - SS Occupancy	0	0	0	0
Operating Expenses - SS Occupancy	17,000	11,234	17,000	0
	<u>17,000</u>	<u>11,234</u>	<u>17,000</u>	<u>0</u>
Revenue - Administration	-744,750	-758,710	-769,750	-25,000
Operating Expenses - Administration	8,000	41,665	8,000	0
	<u>-736,750</u>	<u>-717,044</u>	<u>-761,750</u>	<u>-25,000</u>
<b>OPERATING REVENUE - ADMINISTRATION</b>	<b>-2,347,356</b>	<b>-2,278,218</b>	<b>-2,413,119</b>	<b>-65,763</b>
<b>OPERATING EXPENDITURE - ADMINISTRATION</b>	<b>999,932</b>	<b>1,217,151</b>	<b>1,019,311</b>	<b>19,329</b>
<b>NET OPERATING FUNDS</b>	<b>-1,347,424</b>	<b>-1,061,068</b>	<b>-1,393,808</b>	<b>-46,434</b>
<b>CAPITAL REVENUE</b>	<b>-11,000</b>	<b>-12,727</b>	<b>0</b>	<b>11,000</b>
<b>CAPITAL EXPENDITURE</b>	<b>92,000</b>	<b>125,146</b>	<b>67,000</b>	<b>-25,000</b>
<b>NET CAPITAL FUNDS</b>	<b>81,000</b>	<b>112,419</b>	<b>67,000</b>	<b>-14,000</b>
<b>TOTAL REVENUE</b>	<b>-2,358,356</b>	<b>-2,290,946</b>	<b>-2,413,119</b>	<b>-54,763</b>
<b>TOTAL EXPENDITURE</b>	<b>1,091,932</b>	<b>1,342,297</b>	<b>1,086,311</b>	<b>-5,671</b>
<b>NET FUNDS</b>	<b>-1,266,424</b>	<b>-948,649</b>	<b>-1,326,808</b>	<b>-60,434</b>

# District Council of Coober Pedy

## Administration Bud

### GOVERNANCE

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
00161 Civic Receptions				
<b>1000160 Civic Receptions</b>	<b>3,000</b>	<b>882</b>	<b>3,000</b>	<b>0</b>
8401 Ceo Motor Vehicle (Wuo-926)				
84011 Ceo Motor Vehicle (Xbn-708)				
<b>1010120 Governance Motor Vehicle</b>	<b>4,000</b>	<b>5,381</b>	<b>4,250</b>	<b>250</b>
05001 Mayoral Allowance				
<b>1050000 Mayoral Allowance</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
05004 Mayor Vehicle (Wua-229)				
50041 Mayor Vehicle (Xcg-607)				
05002 Mayoral Expenses				
<b>1050010 Mayoral Expenses</b>	<b>6,000</b>	<b>7,348</b>	<b>6,000</b>	<b>0</b>
10511 Election Expenses				
<b>1050030 Elections</b>	<b>3,000</b>	<b>422</b>	<b>3,000</b>	<b>0</b>
10505 Members Expenses				
10506 Council Meeting Expenses				
<b>1050050 Elected Members Other Ex</b>	<b>2,000</b>	<b>323</b>	<b>2,000</b>	<b>0</b>
05003 Members Allowances				
<b>1050060 Elected Members Allowance</b>	<b>28,000</b>	<b>24,690</b>	<b>28,000</b>	<b>0</b>
10510 T. Mcleod Salary				
10520 L. Freeman Salary				
10521 Judy Williams- Executive Assistant				
<b>1050090 Governance Salaries</b>	<b>133,000</b>	<b>159,142</b>	<b>138,500</b>	<b>5,500</b>
<b>1050100 Superannuation Governance</b>	<b>13,500</b>	<b>15,979</b>	<b>13,900</b>	<b>400</b>
<b>1050105 Public Holidays Govern</b>	<b>3,500</b>	<b>2,961</b>	<b>3,500</b>	<b>0</b>
<b>1050115 Annual Leave Govern</b>	<b>11,500</b>	<b>16,006</b>	<b>13,400</b>	<b>1,900</b>
<b>1050125 Sick Leave - Govern</b>	<b>1,850</b>	<b>2,425</b>	<b>1,900</b>	<b>50</b>
<b>1050110 Governance Other Expenses</b>	<b>5,000</b>	<b>1,801</b>	<b>5,000</b>	<b>0</b>
<b>1050120 Fca - Governance</b>	<b>21,500</b>	<b>25,440</b>	<b>24,500</b>	<b>3,000</b>
<b>1050130 Governance Uniforms</b>	<b>500</b>	<b>160</b>	<b>500</b>	<b>0</b>
<b>1050140 Governance Fringe Ben.Tax</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>
10540 Governance Conferences				
<b>1050150 Governance Conferences</b>	<b>2,500</b>	<b>1,281</b>	<b>2,500</b>	<b>0</b>
	<b>254,350</b>	<b>276,241</b>	<b>265,450</b>	<b>11,050</b>

# District Council of Coober Pedy

## Administration Bud

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### RATES

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>				
1020001 Rates General	-863,313	-857,682	-904,076	-40,763
1020041 Section 161 Rebate	500	502	500	0
1020061 Section 165 Rebate	0	0	0	0
1020121 Rates Fines	-25,000	-26,808	-25,000	0
1020131 Rates Legal Char.Recovery	-20,000	-5,521	-20,000	0
	<u>-907,813</u>	<u>-889,508</u>	<u>-948,576</u>	<u>-40,763</u>
<b>EXPENDITURE</b>				
1020020 Rates & Fines Written-Off	6,000	1,914	6,000	0
1020030 Rates & Fines Adjusted	3,000	2,561	3,000	0
	<u>9,000</u>	<u>4,475</u>	<u>9,000</u>	<u>0</u>
<b>NET FUNDS</b>	-898,813	-885,034	-939,576	-40,763

# District Council of Coober Pedy

## Administration Bud

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### SS RATES

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1004601	Rate Fca Recovered	0	0	0	0
<b>EXPENDITURE</b>					
4161	Maria Daniell Rates Payroll				
4162	Kathy Kiosses Rates Salary				
4163	Sherill Wood Rates Salary				
1004160	Rate Salaries	40,500	46,779	42,500	2,000
1004165	Rate Annual Leave Exp	3,950	3,766	4,200	250
1004170	Rate Sick Leave Exp	750	1,953	850	100
1004180	Rate Superannuation	4,068	234	4,068	0
1004190	Public Holidays Rates	1,000	1,757	1,000	0
1004260	Staff Training	1,500	0	1,500	0
1004340	Rate Printing & Stationer	1,000	0	1,000	0
1004400	Rate Other Expenditure	500	885	500	0
1004410	Rate Revaluation Reports	2,500	1,409	2,500	0
		55,768	56,783	58,118	2,350
	<b>NET FUNDS</b>	55,768	56,783	58,118	2,350

# District Council of Coober Pedy

## Administration Bud

### SS ACCOUNTING/FINANCE

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
1002601 Af Fca Recovered	-694,793	-630,000	-694,793	0
<b>EXPENDITURE</b>				
1000010 Sickness/Accident Insuran	6,000	1,049	6,000	0
1000390 Workers Comp. Expense	4,000	462	4,000	0
1002120 Af Maint Office Equipment	5,000	0	5,000	0
1002140 Af Bank Fees	21,000	15,927	19,500	-1,500
2160 D Clark Salary				
2161 Stella Oppes Salary				
2162 Carmel Nourse Salary				
2163 Sherill Wood Salary				
2166 Melissa Rosewarne Salary				
2165 Kathy Kiosses Salary				
2164 Cleaning Salary				
2167 Contract Wages Accounting				
2168 Admin Trainee				
2169 It Trainee				
2170 Gina Shelton Salary				
1002160 Af Salaries/Wages	202,079	211,183	215,000	12,921
1002170 Public Holidays Finance	8,500	8,792	8,500	0
1002180 Af Superannuation	18,952	24,242	21,850	2,898
1002220 Af Workers Comp. Premium	0	0	0	0
1002240 Af Fringe Benefit Tax	3,500	0	3,500	0
1002260 Af Staff Training	12,000	14,327	12,000	0
1002280 Af Consultancy	3,000	21,984	3,000	0
1002290 Af Audit Fees	8,500	9,435	9,000	500
1002340 Af Printing & Stationery	26,000	23,205	26,000	0
1002350 Af Subscriptions	20,000	16,644	21,000	1,000
1002360 Af It Expenses (Direct)	55,000	112,430	57,000	2,000
1002370 Af Advertising	6,000	9,968	6,000	0
1002380 Af Staff Appointment Exp.	3,000	0	3,000	0
8402 Finance & Admin Man Motor Vehicle				
84021 Finance & Admin Motor Vehicle (Xcm-381)				
8404 Administration Twin Cab Ute Wmg 354				
1002390 Af Motor Vehicle Expenses	4,000	4,768	4,500	500
1002400 Af Other Expenses	18,000	17,244	18,000	0
9900170 Roundings	100	10	100	0
1002410 Af Uniforms	2,000	4,279	2,000	0
1002420 Af Insurance	23,000	29,891	23,000	0
1002430 Af Workers Comp Insurance	40,000	170,033	40,000	0
1000260 Workers Comp Insurance	0	-3,500	0	0
1002440 Af Legal Fees	40,000	18,423	25,000	-15,000
9110400 Withholding Tax Account	0	0	0	0
1002450 Af Interest	0	0	0	0
2220800 Unknown	0	0	0	0
1002460 Centerlink Fees	3,000	3,054	3,000	0
	532,631	713,852	535,950	3,319
<b>NET FUNDS</b>	-162,162	83,852	-158,843	3,319



# District Council of Coober Pedy

## Administration Bud

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### SS PAYROLL

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1003601	Pay Fca Recovered	0	0	0	0
<b>EXPENDITURE</b>					
3161	Maria Daniell Payroll Salary				
3162	Melissa Rosewarne Payroll Salary				
1003160	Pay Salaries	21,000	20,374	20,000	-1,000
1003180	Pay Superannuation	1,890	234	1,800	-90
1003220	Pay Workers Comp. Premium	0	0	0	0
1003260	Pay Staff Training	500	0	750	250
1003340	Pay Printing & Stationery	1,000	0	1,000	0
1003410	Pay Uniforms	300	0	300	0
		24,690	20,608	23,850	-840
	<b>NET FUNDS</b>	24,690	20,608	23,850	-840

**District Council of Coober Pedy**  
Administration Bud

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**SS HUMAN RESOURCES**

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1005601	Hr Fca Recovered	0	0	0	0
<b>EXPENDITURE</b>					
5161	Michelle Riha Oh&S Payroll				
1005160	Hr Salaries	42,500	47,075	42,750	250
1005165	Hr Annual Leave Exp	2,100	4,987	4,300	2,200
1005170	Hr Sick Leave Exp	900	1,138	900	0
1005175	Public Holidays Hr	1,500	2,045	1,500	0
1005180	Hr Superannuation	4,300	4,961	4,300	0
1005220	Hr Workers Comp. Premium	0	0	0	0
1005260	Hr Staff Training	750	120	750	0
1005280	Hr Consultancy	750	0	750	0
5162	Oh&S				
1005300	Hr Occ Health & Safety	14,000	9,410	14,000	0
1005340	Hr Printing & Stationery	750	0	750	0
1005350	Hr Uniforms	443	0	443	0
		67,993	69,736	70,443	2,450
<b>NET FUNDS</b>		67,993	69,736	70,443	2,450

**District Council of Coober Pedy**  
Administration Bud

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**SS INFORMATION TECHNOLOGY**

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
1006025 Broadband Revenue	0	0	0	0
1006020 Lga Broadband Subsidy	0	0	0	0
1006601 Itec Fca Recovered	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>EXPENDITURE</b>				
1006140 Ssoft Records Management	0	0	0	0
1006130 Broadband Island Setup	0	0	0	0
1006120 Itec Maint Furn&Fitt	3,000	0	3,000	0
1006280 Itec Consultancy	1,000	0	1,000	0
1006400 Itec Other Expenditure	2,000	0	2,000	0
	<u>6,000</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
<b>NET FUNDS</b>	6,000	0	6,000	0

# District Council of Coober Pedy

## Administration Bud

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**SS COMMUNICATION**

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1007601	Comms Fca Recovered	0	0	0	0
<b>EXPENDITURE</b>					
1007120	Comms Maint Furn&Fitt	1,000	0	1,000	0
1007130	Comms Telephone Expenses	20,000	22,175	21,000	1,000
1007400	Comms Other Expenses	3,500	380	3,500	0
		24,500	22,555	25,500	1,000
	<b>NET FUNDS</b>	24,500	22,555	25,500	1,000

# District Council of Coober Pedy

## Administration Bud

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### SS OCCUPANCY

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget	
	30/06/2008	30/06/2008	30/06/2009	Inc/Dec	
<b>REVENUE</b>					
1009601	0	0	0		0
<b>EXPENDITURE</b>					
1001430	1,500	1,500	1,500		0
9100					
9110					
9111					
9112					
1009100	14,500	12,780	14,500		0
1009120	500	500	500		0
1009400	500	-3,546	500		0
	17,000	11,234	17,000		0
<b>NET FUNDS</b>					
	17,000	11,234	17,000		0

# District Council of Coober Pedy

## Administration Bud

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### ADMINISTRATION

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1000181	Telephone Recoveries	-250	0	-250	0
1000191	P.Acc.Sick Ins Reimbursen	0	0	0	0
1000271	Legal/Recovery Costs	-1,000	-1,273	-1,000	0
1000391	Workers Comp. Recovery	-1,000	3,146	-1,000	0
1000421	Training Subsidies	-4,500	-15,135	-4,500	0
1030001	Grants Commission	-680,000	-680,000	-705,000	-25,000
1030021	Workers Comp Rebate	-23,000	-16,575	-23,000	0
1060061	Interest - Banks/Lgfa	-18,000	-14,471	-18,000	0
1060071	Interest - Debtors	-1,000	0	-1,000	0
1060081	Insurance Recovery	0	0	0	0
1060151	Sundry Income	-5,000	-1,056	-5,000	0
1060281	Private Works - Admin	-1,000	-2,398	-1,000	0
1070151	Sundry Fees	-10,000	-30,949	-10,000	0
1070161	Grant-Council Website	0	0	0	0
		-744,750	-758,710	-769,750	-25,000
<b>EXPENDITURE</b>					
1000310	Fringe Benefits Tax Admin	0	0	0	0
1000350	Superannuation Expenses	0	0	0	0
1000360	Annual Leave Exp. Admin	0	29,735	0	0
1000370	Sick Leave Expenses Admin	8,000	10,368	8,000	0
1000410	Long Service Leave Admin	0	1,562	0	0
1000460	Accrued Wages Admin	0	0	0	0
1012020	Depreciation Bldgs - Admi	0	0	0	0
1000220	Depreciation - Office	0	0	0	0
1060961	Loss On Land Revaluation	0	0	0	0
		8,000	41,665	8,000	0
<b>NET FUNDS</b>		-736,750	-717,044	-761,750	-25,000

# District Council of Coober Pedy

## Administration Bud

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**CAPITAL**

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>CAPITAL REVENUE</b>					
<b>CAPITAL EXPENDITURE</b>					
10096	Data Connectivity Upgrade	35,000	29,500	45,000	10,000
	Sound upgrade Chambers			5,000	5,000
	Vehicle for Adelaide Use			17,000	17,000
		92,000	125,146	67,000	-25,000
<b>NET FUNDS</b>		81,000	112,419	67,000	-25,000

# District Council of Coober Pedy

## Community Bud

### OPERATING

For The Year Endng 30 June 2008

DESCRIPTION	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
Revenue - Dog Control	-11,000	-9,623	-11,000	-1,377
Operating Expenses - Dog Control	52,166	55,758	54,166	-1,592
	<u>41,166</u>	<u>46,135</u>	<u>43,166</u>	<u>-2,969</u>
Revenue - Library	-11,500	-10,953	-11,500	-547
Operating Expenses - Library	36,055	32,133	37,055	4,922
	<u>24,555</u>	<u>21,180</u>	<u>25,555</u>	<u>4,375</u>
Revenue - Health	0	0	0	0
Operating Expenses - Health	10,500	12,497	10,500	-1,997
	<u>10,500</u>	<u>12,497</u>	<u>10,500</u>	<u>-1,997</u>
Revenue - Community Services - Ott	0	0	0	0
Operating Expenses - Community Se	28,500	31,028	31,500	472
	<u>28,500</u>	<u>31,028</u>	<u>31,500</u>	<u>472</u>
Revenue - Pool	-33,000	-29,871	-31,000	-1,129
Operating Expenses - Pool	152,620	164,814	147,120	-17,694
	<u>119,620</u>	<u>134,943</u>	<u>116,120</u>	<u>-18,823</u>
Revenue - Development Act	-12,000	-19,158	-17,500	1,658
Operating Expenses - Development	54,894	47,168	60,394	13,226
	<u>42,894</u>	<u>28,010</u>	<u>42,894</u>	<u>14,884</u>
Revenue - Tourism	-17,500	-7,890	-17,500	-9,610
Operating Expenses - Tourism	129,288	128,820	134,288	5,468
	<u>111,788</u>	<u>120,930</u>	<u>116,788</u>	<u>-4,142</u>
Revenue - Economic Development	0	0	0	0
Operating Expenses - Economic Dev	46,670	50,812	50,170	-642
	<u>46,670</u>	<u>50,812</u>	<u>50,170</u>	<u>-642</u>
Revenue - Aged & Disabled	-5,000	-2,340	-5,000	-2,660
Operating Expenses - Aged & Disabl	21,248	3,538	21,248	17,710
	<u>16,248</u>	<u>1,198</u>	<u>16,248</u>	<u>15,050</u>
Revenue - Child Care Services	-303,500	-317,444	-303,500	0
Operating Expenses - Child Care Se	292,500	317,345	292,500	0
	<u>-11,000</u>	<u>-99</u>	<u>-11,000</u>	<u>0</u>
Revenue - Child Links Officer	-105,000	-133,916	-105,000	0
Operating Expenses - Child Links Of	97,561	94,066	97,561	0
	<u>-7,439</u>	<u>-39,851</u>	<u>-7,439</u>	<u>0</u>
Revenue - Youth Services	-62,500	-58,034	-47,500	15,000
Operating Expenses - Youth Service	66,700	66,479	71,700	5,000
	<u>4,200</u>	<u>8,445</u>	<u>24,200</u>	<u>20,000</u>
<b>OPERATING REVENUE - COMMUN</b>	<b>-561,000</b>	<b>-589,229</b>	<b>-549,500</b>	<b>1,336</b>
<b>OPERATING EXPENDITURE - CON</b>	<b>988,702</b>	<b>1,004,457</b>	<b>1,008,202</b>	<b>24,874</b>
<b>NET OPERATING FUNDS</b>	<b>427,702</b>	<b>415,227</b>	<b>458,702</b>	<b>26,210</b>



**District Council of Coober Pedy**  
Community Bud

CAPITAL REVENUE	0	0	-150,000	-150,000
CAPITAL EXPENDITURE	0	0	300,000	300,000
NET CAPITAL FUNDS	0	0	150,000	150,000
TOTAL REVENUE	-7,439	-589,229	-699,500	-150,000
TOTAL EXPENDITURE	0	1,004,457	1,308,202	300,000
NET FUNDS	-7,439	415,227	608,702	150,000

# District Council of Coober Pedy

## Community Bud

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### DOG CONTROL

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
1100181 Dog - Fees	-8,500	-8,311	-8,500	0
1100201 Dogs Expiation Fines	-1,500	-880	-1,500	0
1100241 Sundry Dog Income	-1,000	-432	-1,000	0
	-11,000	-9,623	-11,000	0
<b>EXPENDITURE</b>				
10022 Dog Pound Expenses				
1100020 Dogs - Pound Maint	5,000	7,843	7,000	2,000
10031 Dog Control Duties				
1100030 Dog Control Duties	35,000	33,340	35,000	0
06024 Toyota Workmate Ute (Wmb-261)		\		
10041 Wages				
10042 Operating Expenses				
1100040 Dogs - Operating Expenses	9,000	11,394	9,000	0
1100400 Dogs Fca Distributed	0	0	0	0
1100080 Fca - Dog Control	3,166	3,180	3,166	0
	52,166	55,758	54,166	2,000
<b>NET FUNDS</b>	41,166	46,135	43,166	2,000

**District Council of Coober Pedy**  
Community Bud

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**LIBRARY**

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1610181	Library Grants	-11,500	-10,953	-11,500	0
<b>EXPENDITURE</b>					
1610	Library Expenses				
1620	Library Wages				
1630	Library Local Purchases				
1640	Library Plain Purchases				
1650	Library Equipment				
1660	Library Maintenance				
<b>1610100</b>	<b>Library Contribution</b>	<b>32,000</b>	<b>27,981</b>	<b>33,000</b>	1,000
<b>1610110</b>	<b>Library Superannuation</b>	<b>1,200</b>	<b>1,284</b>	<b>1,200</b>	0
<b>1610120</b>	<b>Fca- Library</b>	<b>2,855</b>	<b>2,868</b>	<b>2,855</b>	0
		36,055	32,133	37,055	1,000
	<b>NET FUNDS</b>	24,555	21,180	25,555	1,000

**District Council of Coober Pedy**  
Community Bud

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HEALTH

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
	EXPENDITURE	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
1500010	Health Inspections	8,500	10,625	8,500	0
1500020	Fca - Health	2,000	1,872	2,000	0
		10,500	12,497	10,500	0

# District Council of Coober Pedy

## Community Bud

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**COMMUNITY SERVICES - OTHER**

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1640085	Grant - Arts Network Coober Ped	0	0	0	0
<b>EXPENDITURE</b>					
1640070	Community Grants	16,500	15,020	16,500	0
1640075	Coober Pedy Miners Assoc Gran	8,500	8,500	8,500	0
1470080	Youth Advisory Committee	3,500	-4,500	3,500	0
1470090	Youth Grant	0	0	0	0
1640095	Opal Symposium	0	0	0	0
1640096	Strategic Plan - Council	0	8,900	0	0
1640060	Fca - Other Community	0	3,108	3,000	3,000
		28,500	31,028	31,500	3,000
	<b>NET FUNDS</b>	28,500	31,028	31,500	3,000

# District Council of Coober Pedy

## Community Bud

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**POOL**

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>				
1650221	-23,000	-17,861	-21,000	2,000
1650241	-10,000	-12,010	-10,000	0
	-33,000	-29,871	-31,000	2,000
<b>EXPENDITURE</b>				
65021	Wages - Manager			
65022	Wages - Other			
1650020	95,000	98,760	95,000	0
65041	Maintenance			
1650040	18,000	16,700	5,000	-13,000
1650050	9,000	12,475	12,000	3,000
65082	Materials			
65083	Telephone			
65084	Sundry Expenses			
65085	Insurance Pool			
1650070	9,500	14,578	9,500	0
16591	Training			
1650090	4,000	540	4,000	0
1650160	5,500	10,121	10,000	4,500
1650190	11,620	11,640	11,620	0
	152,620	164,814	147,120	-5,500
<b>NET FUNDS</b>	119,620	134,943	116,120	-3,500

# District Council of Coober Pedy

## Community Bud

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### DEVELOPMENT ACT

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1460171	Dev Act Legal Fees Recove	-1,000	0	-1,000	0
1460181	Development Act Fees	-8,000	-15,798	-13,000	-5,000
1460161	Dug Out Inspection Fees	-3,000	-3,360	-3,500	-500
1460191	Citb Levy	0	0	0	0
		-12,000	-19,158	-17,500	-5,500
<b>EXPENDITURE</b>					
46122	Contractor				
46125	Sundry Expenses				
46130	Dugout Inspections				
1460120	Development Expenses	32,000	41,824	37,500	5,500
1460125	Dugout Inspection Comm	0	0	0	0
1460130	Legal Fees	4,000	-1,064	4,000	0
1460140	Plan Amendment Report	2,000	0	2,000	0
46151	Development Assessment				
1460150	Development Assess	5,000	0	5,000	0
1460160	Disability Discrimination	500	0	500	0
1460170	Community Land	0	0	0	0
1460180	Asbestos Testing	5,000	0	5,000	0
1460190	Fca - Development Act	6,394	6,408	6,394	0
		54,894	47,168	60,394	5,500
<b>NET FUNDS</b>		42,894	28,010	42,894	0

# District Council of Coober Pedy

## Community Bud

### TOURISM

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
2160141	-6,000	-6,000	-6,000	0
2160151	-2,000	-2,327	-2,000	0
2160161	0	0	0	0
2160201	-1,000	436	-1,000	0
2160202	-8,000	0	-8,000	0
2160203	-500	0	-500	0
	-17,500	-7,890	-17,500	0
<b>EXPENDITURE</b>				
26011				
2160010	500	0	500	0
0031A				
0031				
0031B				
0032				
0031C				
2160030	46,500	52,008	46,500	0
21604				
21607				
2160040	25,000	24,351	25,000	0
2160050	4,500	4,341	4,500	0
21683				
21684				
21685				
21686				
2160080	6,500	4,107	6,500	0
2160090	15,450	9,200	15,450	0
2160085	0	0	0	0
2160095	15,000	15,000	20,000	5,000
2160100	9,838	13,140	9,838	0
2160110	2,500	4,919	2,500	0
2160120	2,500	1,754	2,500	0
2160150	1,000	0	1,000	0
	129,288	128,820	134,288	5,000
<b>NET FUNDS</b>	111,788	120,930	116,788	5,000



**District Council of Coober Pedy**  
Community Bud

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**ECONOMIC DEVELOPMENT**

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
REVENUE	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
1490111 Eco Dev Income	0	0	0	0
<b>EXPENDITURE</b>				
49015 Contribution - Nthn Reg Board				
49016 Contribution - Nrdb Eco Dev Position				
49017 Travel & Training				
49018 Telephone				
1490110 Northern Region Dev Board	40,170	39,136	40,170	0
1490121 Sale Of Assets	0	0	0	0
1490130 Superannuation Eco. Dev	0	0	0	0
1490140 Ann Leave - Economic Dev	0	0	0	0
1490150 Sick Leave Econ. Developm	0	0	0	0
1490160 Econ Devel Lsl Expenses	0	0	0	0
1490165 Public Holidays Eco Dev	0	0	0	0
49013 Salary & Wages				
1490170 Econ Devel Salaries	0	0	0	0
1490175 Econ Devel Rent Subsidy	0	0	0	0
8403 Eco Dev Motor Vehicle				
1490180 Econ Dev M/V Expenses	0	0	0	0
1490190 Fringe Benefits Tax Edo	0	0	0	0
1490200 Fca - Eco Development	6,500	11,676	10,000	3,500
1490210 Econ Dev Relocation Costs	0	0	0	0
	46,670	50,812	50,170	3,500
<b>NET FUNDS</b>	46,670	50,812	50,170	3,500

# District Council of Coober Pedy

## Community Bud

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**AGED & DISABLED SERVICES**

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1300201	Rent	-5,000	-2,340	-5,000	0
<b>EXPENDITURE</b>					
30021	Aged Home Maintenance				
30022	Electricity & Water				
1300010	Aged Home Maintenance	20,000	2,290	20,000	0
1300020	Fca - Aged & Disabled	1,248	1,248	1,248	0
		21,248	3,538	21,248	0
	<b>NET FUNDS</b>	16,248	1,198	16,248	0

# District Council of Coober Pedy

## Community Bud

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### CHILD CARE SERVICES

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1800001	<b>Childcare Fees</b>	-95,000	-98,760	-95,000	0
1800002	<b>Childcare Assistance Reb</b>	-165,000	-178,794	-165,000	0
1800003	<b>Childcare Grant</b>	-42,000	-39,890	-42,000	0
1800004	<b>Childcare Capital Grant</b>	0	0	0	0
1800005	<b>Childcare Trainee Grant</b>	-500	0	-500	0
1800006	<b>Child Care Sundry Income</b>	-1,000	0	-1,000	0
		-303,500	-317,444	-303,500	0
 <b>EXPENDITURE</b>					
18001	Consumables (Play & Craft)				
18002	Consumables (Other)				
18003	Office Supplies				
18004	Petty Cash Expenses				
18005	Subscriptions				
18006	Telephone				
18007	Ohsw Expenses				
18008	Nutrition Program				
18009	Training				
18010	Fundraising Expenses				
1800010	<b>General Expenses Ccare</b>	<b>18,000</b>	<b>46,887</b>	<b>18,000</b>	<b>0</b>
18011	Electricity				
18012	Insurance				
18013	Rates				
18014	Repairs Building				
18015	Repairs Equipment				
18016	Sundry				
18017	Waste Removal				
18018	Water				
18019	Cleaning				
1800020	<b>Occupany Expenses Ccare</b>	<b>15,500</b>	<b>16,866</b>	<b>15,500</b>	<b>0</b>
18020	Director Wages				
18021	Trained Child Care Workers				
18022	Untrained Child Care Worker				
1800030	<b>Wages Ccare</b>	<b>198,000</b>	<b>190,457</b>	<b>198,000</b>	<b>0</b>
1800040	<b>Annual Leave Ccare</b>	<b>11,500</b>	<b>15,615</b>	<b>11,500</b>	<b>0</b>
1800050	<b>Sick Leave Ccare</b>	<b>2,500</b>	<b>5,213</b>	<b>2,500</b>	<b>0</b>
1800060	<b>Public Holidays Ccare</b>	<b>6,500</b>	<b>6,797</b>	<b>6,500</b>	<b>0</b>
1800070	<b>Long Service Leave Ccare</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
1800080	<b>Superannuation Ccare</b>	<b>18,500</b>	<b>22,344</b>	<b>18,500</b>	<b>0</b>
1800100	<b>Staff Expenses Ccare</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
1800085	<b>Fca - Child Care</b>	<b>12,000</b>	<b>13,167</b>	<b>12,000</b>	<b>0</b>
1800460	<b>Accrued Wages Childcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1800090	<b>Workers Compensation Ccar</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>
		292,500	317,345	292,500	0
	<b>NET FUNDS</b>	-11,000	-99	-11,000	0

# District Council of Coober Pedy

## Community Bud

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### CHILD LINKS OFFICER SERVICES

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1800101	<b>Child Links Grant</b>	-105,000	-125,183	-105,000	0
1800102	<b>Child Links Other Income</b>	0	-8,733	0	0
		-105,000	-133,916	-105,000	0
<b>EXPENDITURE</b>					
18101	Advertising				
18102	It Expenses				
18103	Office Expenses				
1800110	<b>General Admin Expenses</b>	7,500	3,279	7,500	0
18201	Office Consumables				
18202	Training				
18203	Conferences & Seminars				
18204	Travel & Accommodation				
1800120	<b>Project Expenses</b>	5,000	1,782	5,000	0
18301	Project No 1				
18302	Project No 2				
18303	Project No 3				
18304	Project - Nutrition Program				
18305	Project - Happy Nappy				
18306	Project No 6				
18307	Project - Active Playgroup				
18308	Gymnastics				
1800130	<b>Project Discret Funds</b>	15,000	23,050	15,000	0
18401	Salary Melissa Borrett				
18402	Child Care Links Salary Tanya Lauder				
1800140	<b>Child Links Salary</b>	48,000	44,606	48,000	0
1800150	<b>Child Links Super</b>	4,600	6,088	4,600	0
1800160	<b>Child Links Ann Leave</b>	3,461	0	3,461	0
1800170	<b>Child Links Sick Leave</b>	1,000	1,905	1,000	0
1800180	<b>Child Links Evaluation</b>	6,000	266	6,000	0
1800200	<b>Dental Health Grant</b>	0	256	0	0
1800190	<b>Fca - Child Links</b>	7,000	12,833	7,000	0
		97,561	94,066	97,561	0
	<b>NET FUNDS</b>	-7,439	-39,851	-7,439	0

# District Council of Coober Pedy

## Community Bud

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### YOUTH SERVICES

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
1800201 Grant - Youth Services	-60,000	-58,034	-45,000	15,000
1800202 Grant - Yac	0	0	0	0
1800203 Other Income Youth	-2,500	0	-2,500	0
	-62,500	-58,034	-47,500	15,000
<b>EXPENDITURE</b>				
18501 Travel Expenses				
18502 General Expenses				
18503 Subscriptions / Journals				
1800220 Project Expenses	2,500	2,523	2,500	0
18601 Project No 1 - Yac Meeting				
18602 Project No 2 - Yac Opalfest				
18603 Project No 3 - Youth Week Craft Supplies				
18604 Project No 4 - Youth Week Pamper Day				
1800230 Youth Projects	25,000	35,659	15,000	-10,000
18701 Angela Patzel-Hall Salary				
1800240 Youth Salary	35,000	24,385	50,000	15,000
1800250 Youth Superannuation	3,200	2,210	3,200	0
1800260 Youth Annual Leave	2,500	3,809	2,500	0
1800270 Youth Sick Leave	1,000	416	1,000	0
1800290 Youth - Fca	0	0	0	0
	66,700	66,479	71,700	5,000
NET FUNDS	4,200	8,445	24,200	20,000

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### CAPITAL

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>CAPITAL REVENUE</b>				
Commonwealth Funding - Childc	0	0	-150,000	-150,000
	0	0	-150,000	-150,000
<b>CAPITAL EXPENDITURE</b>				
Child Care Extension	0	0	300,000	300,000
	0	0	0	0
	0	0	300,000	300,000
NET FUNDS	0	0	150,000	150,000

# District Council of Coober Pedy

## Water Bud

### OPERATING

For The Year Endng 30 June 2008

DESCRIPTION	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
Revenue - Retail	-1,185,960	-1,299,005	-1,213,456	-27,496
Operating Expenditure - Retail	44,000	56,204	50,000	6,000
	<u>-1,141,960</u>	<u>-1,242,801</u>	<u>-1,163,456</u>	<u>-21,496</u>
Revenue - Reticulation	0	0	0	0
Operating Expenditure - Reticulation	597,657	563,403	586,647	-11,010
	<u>597,657</u>	<u>563,403</u>	<u>586,647</u>	<u>-11,010</u>
Revenue - Production	0	0	0	0
Operating Expenditure - Production	356,000	388,610	356,000	0
	<u>356,000</u>	<u>388,610</u>	<u>356,000</u>	<u>0</u>
Revenue - Raw Water	0	0	0	0
Operating Expenditure - Raw Water	165,000	187,795	170,000	5,000
	<u>165,000</u>	<u>187,795</u>	<u>170,000</u>	<u>5,000</u>
Revenue - Pre 2006/2007 Codes	0	0	0	0
Operating Expenditure - Pre 2006/20	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OPERATING REVENUE - WATER</b>	<b>-1,185,960</b>	<b>-1,299,005</b>	<b>-1,213,456</b>	<b>-27,496</b>
<b>OPERATING EXPENDITURE - WATER</b>	<b>1,162,657</b>	<b>1,196,012</b>	<b>1,162,647</b>	<b>-10</b>
	<u>-23,303</u>	<u>-102,993</u>	<u>-50,809</u>	<u>-27,506</u>
<b>CAPITAL REVENUE - WATER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE - WATER</b>	<b>63,000</b>	<b>93,728</b>	<b>105,000</b>	<b>42,000</b>
	<u>63,000</u>	<u>93,728</u>	<u>105,000</u>	<u>42,000</u>
<b>TOTAL REVENUE - WATER</b>	<b>-1,185,960</b>	<b>-1,299,005</b>	<b>-1,213,456</b>	<b>-27,496</b>
<b>TOTAL EXPENDITURE - WATER</b>	<b>1,225,657</b>	<b>1,289,740</b>	<b>1,267,647</b>	<b>41,990</b>
	<u>39,697</u>	<u>-9,265</u>	<u>54,191</u>	<u>14,494</u>

# District Council of Coober Pedy

## Water Bud

### RETAIL

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1710811	Water Domestic Sales	-450,560	-441,501	-464,076	-13,516
1710821	Water Commercial Sales	-440,320	-462,606	-453,000	-12,680
1710831	Internal Sales	-46,080	-89,910	-47,380	-1,300
1710841	Water Access Charge	-234,000	-237,455	-234,000	0
1710851	Legal Fee Income Water	0	3,500	0	0
1710861	Coin Op Income	-1,500	-2,003	-1,500	0
1710871	Connection Fees	-1,500	-2,100	-1,500	0
1710881	Sundry Charges	0	-31,930	0	0
1710901	Private Works	-12,000	-35,000	-12,000	0
1710931	Grants-Water Supply	0	0	0	0
		<b>-1,185,960</b>	<b>-1,299,005</b>	<b>-1,213,456</b>	<b>-27,496</b>

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>EXPENDITURE</b>					
1713100	Operating	0	0	0	0
71300	Ford Courier (Wpm-270)				
1713150	Motor Vehicles Retail	2,500	0	3,500	1,000
71320	Normal Reads				
1713200	Retail Planned Maintenance	25,000	35,620	28,000	3,000
71330	Connection/Disconnection				
71331	Special Reads				
71332	Other Work Orders				
71333	Meter Testing				
1713300	Retail Unplanned Maintenance	7,500	14,678	9,500	2,000
71350	Private Works				
71351	Record Not Found				
1713350	Private Works	5,000	5,906	5,000	0
1713400	Overheads	0	0	0	0
1713410	Superannuation Retail	2,500	0	2,500	0
1713420	Annual Leave Retail	1,500	0	1,500	0
1713430	Sick Leave Retail	0	0	0	0
1713440	Public Holidays Retail	0	0	0	0
1713450	Long Service Leave Retail	0	0	0	0
1713460	Staff Appointment Retail	0	0	0	0
1713470	Work Cover Retail	0	0	0	0
1713480	Rent Subsidy Retail	0	0	0	0
1713490	Fca Retail	0	0	0	0
1713500	Capital Expense	0	0	0	0
1713510	Interest Expense	0	0	0	0
1713520	Depreciation Expense	0	0	0	0
		<b>44,000</b>	<b>56,204</b>	<b>50,000</b>	<b>6,000</b>
<b>NET FUNDS</b>		<b>-1,141,960</b>	<b>-1,242,801</b>	<b>-1,163,456</b>	<b>-21,496</b>

# District Council of Coober Pedy

## Water Bud

### RETICULATION

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
1712100 <b>Operating</b>	0	0	0	0
71200 Ford Falcon Ute				
71205 Toyota Hilux 4X4				
71210 Toyota Hilux 4X2				
71150 Other Water Supply Plant				
71215 New Holland Backhoe				
71220 Ditchwitch Trencher				
1712150 <b>Motor Vehicles Reticulation</b>	<b>10,000</b>	<b>20,236</b>	<b>15,600</b>	5,600
2000M Airport Road				
2001M Allen Drive				
2002M Alp Street				
2003M Amorosi Drive				
2004M Ante Street				
2005M Aston Road				
2006M Attwood Road				
2007M Aylett Street				
2008M Bank Place				
2009M Bartum Street				
2010M Bass Street				
2011M Bca Road				
2012M Beadell Close				
2013M Bean Street				
2014M Beinke Drive				
2015M Big Johns Road				
2016M Black Peter Road				
2017M Blakeley Road				
2018M Boland Road				
2019M Boot Hill Road				
2020M Boulder Avenue				
2021M Brady Street				
2022M Brewster Street				
2023M Bryant Street				
2024M Burford Place				
2025M Burke Street				
2026M Cactus Court				
2027M Cameron Drive				
2028M Carrolls Road				
2029M Cassia Street				
2030M Catacomb Road				
2031M Cave Place				
2032M Chadwick Road				
2033M Cheyne Court				
2034M Chucky Street				
2035M Record Not Found				
2036M Clarky Road				
2037M Colley Place				
2038M Collier Place				
2039M Collins Close				
2040M Comacchio Close				
2041M Conly Place				
2042M Cook Street				
2043M Copeland Court				
2044M Coro Lane				
2045M Crismani Close				
2046M Crowders Gully Road				
2047M Crows Road				
2048M Crystal Place				
2049M Daw Road				
2050M Dawes Road				
2051M Eagle Crescent				
2052M Edwards Street				
2053M Elleway Drive				
2054M Emu Road				
2055M Eyre Street				
2056M Ferrall Street				
2057M Field Place				
2058M Finch Court				
2059M Fitzgerald Court				
2060M Flat Hill Road				
2061M Flats Drive				
2062M Fleming Court				
2063M Flinders Court				
2064M German Hill Road				
2065M German Gully Road				



# District Council of Coober Pedy

## Water Bud

2066M	German Hill Road
2067M	Giles Street
2068M	Goldsworthy Street
2069M	Gough Street
2070M	Government Road
2071M	Grey Street
2072M	Grund Street
2073M	Hall Drive
2074M	Halliday Place
2075M	Hallion Street
2076M	Hamilton Parade
2077M	Harlequin Drive
2078M	Helmis Street
2079M	Henri Street
2080M	High Street
2081M	Hillman Road
2082M	Hocking Street
2083M	Holly Crescent
2084M	Hopeful Hills Road
2085M	Hospital Road
2086M	Hutchison Street
2087M	Hyatt Road
2088M	Ice Cream Hill Road
2089M	Irvine Place
2090M	Italian Club Road
2091M	Jelly Crescent
2092M	Jewellers Shop Road
2093M	Jones Street
2094M	Judd Parade
2095M	Jungle Crescent
2096M	Kami Road
2097M	Kemp Street
2098M	Kent Street
2099M	Kingsford Smith Court
3000M	Koska Street
3001M	Kunoth Street
3002M	Ledgard Road
3003M	Lehman Street
3004M	Lennon Place
3005M	Lia Street
3006M	Lindeman Drive
3007M	Linsky Close
3008M	Lockwood Avenue
3009M	Malliotis Boulevard
3010M	Marcia Street
3011M	Marks Close
3012M	Marquardt Road
3013M	Marsh Place
3014M	Masut Place
3015M	Matrix Avenue
3016M	Mccormack Road
3017M	Mcdougall Road
3018M	Mcintyre Road
3019M	Mckenzie Road
3020M	Medway Drive
3021M	Miller Street
3022M	Mitchell Drive
3023M	Mohr Court
3024M	Monument Road
3025M	Morousen Drive
3026M	Mudge Court
3027M	Naylor Place
3028M	Nikoloudis Drive
3029M	North West Ridge Road
3030M	Norton Lane
3031M	O'Connor Road
3032M	Old Water Tank Road
3033M	Oliver Street
3034M	Olympus Crescent
3035M	O'Neil Court
3036M	Oodnadatta Road
3037M	Opal Crescent
3038M	Paxton Road
3039M	Penna Road
3040M	Pierce Street
3041M	Post Office Hill Road
3042M	Potch Gully Road
3043M	Potch Place
3044M	Rankin Drive
3045M	Reilly Street
3046M	Reinecke Street
3047M	Roberts Street

# District Council of Coober Pedy

## Water Bud

3048M	Robins Boulevard
3049M	Roufos Place
3050M	Rowdy Lane
3051M	Rowe Drive
3052M	Rusell Street
3053M	Ryans Hill Road
3054M	Saint Elijah Drive
3055M	Saint Nicholas Street
3056M	Santing Drive
3057M	Scanlon Close
3058M	Seventeen Mile Road
3059M	Sexton Court
3060M	Shaw Place
3061M	Sheils Court
3062M	Sherman Street
3063M	Shooters Club Road
3064M	Simos Street
3065M	Southern Cross Drive
3066M	Stingas Road
3067M	Stretton Road
3068M	Stuart Highway
3069M	Stuart Street
3070M	Sturt Street
3071M	Stutley Parade
3072M	Tafe Place
3073M	Tausel Lane
3074M	The Miners Way
3075M	The Painters Road
3076M	Thrower Close
3077M	Tierney Road
3078M	Titheradge Road
3079M	Tom Cat Hill Road
3080M	Traeger Street
3081M	Trow Place
3082M	Tupper Close
3083M	Umoona Road
3084M	Underwood Crescent
3085M	Van Brugge Street
3086M	Wake Parade
3087M	Ward Street
3088M	Watkins Street
3089M	Wedgetail Crescent
3090M	Willcox Street
3091M	William Creek Road
3092M	Wills Street
3093M	Wilson Road
3094M	Winch Street
3095M	Woolaston Road
3096M	Wright Street
3097M	Yanikas Drive
3098M	Four Mile Road
3099M	Eight Mile Road
4000M	Olympic
4001M	Zorba
4002M	Emu Flat
4003M	Southern Cross Road
4004M	Dead Mans Gully Road
4005M	Breakaways Road
4006M	South Road
4007M	Deep Truck Bay (Ampol)
4008M	Stp Road
4009M	Opal Quest Road
4010M	Dust Control Watering
4011M	Ten Mile Camp
4012M	Golf Course Road
4013M	Black Flag
4014M	The Company
4015M	Fourteen Mile Loop Road
4016M	Field Entrances
GENM	General Mains Maintenance
2000S	Airport Road
2001S	Allen Drive
2002S	Alp Street
2003S	Amorosi Drive
2004S	Ante Street
2005S	Aston Road
2006S	Attwood Road
2007S	Aylett Street
2008S	Bank Place
2009S	Bartum Street
2010S	Bass Street
2011S	Bca Road

# District Council of Coober Pedy

## Water Bud

2012S	Beadell Close
2013S	Bean Street
2014S	Beinke Drive
2015S	Big Johns Road
2016S	Black Peter Road
2017S	Blakeley Road
2018S	Boland Road
2019S	Boot Hill Road
2020S	Boulder Avenue
2021S	Brady Street
2022S	Brewster Street
2023S	Bryant Street
2024S	Burford Place
2025S	Burke Street
2026S	Cactus Court
2027S	Cameron Drive
2028S	Carrolls Road
2029S	Cassia Street
2030S	Catacomb Road
2031S	Cave Place
2032S	Chadwick Road
2033S	Cheyne Court
2034S	Chucky Street
2035S	Clarke Street
2036S	Clarky Road
2037S	Record Not Found
2038S	Collier Close
2039S	Collins Close
2040S	Comacchio Close
2041S	Conly Place
2042S	Cook Street
2043S	Copeland Court
2044S	Coro Lane
2045S	Crismani Close
2046S	Crowders Gully Road
2047S	Crows Road
2048S	Crystal Place
2049S	Daw Road
2050S	Dawes Road
2051S	Eagle Crescent
2052S	Edwards Street
2053S	Elleway Drive
2054S	Emu Road
2055S	Eyre Street
2056S	Ferrall Street
2057S	Field Place
2058S	Finch Court
2059S	Fitzgerald Road
2060S	Flat Hill Road
2061S	Flats Drive
2062S	Fleming Court
2063S	Flinders Street
2064S	German Hill Road
2065S	German Gully Road
2066S	German Hill Road
2067S	Giles Street
2068S	Goldworthy Street
2069S	Gough Street
2070S	Government Road
2071S	Grey Street
2072S	Grund Street
2073S	Grund Street
2074S	Halliday Place
2075S	Hallion Street
2076S	Hamilton Parade
2077S	Harlequin Drive
2078S	Helms Street
2079S	Henri Street
2080S	High Street
2081S	Hillman Road
2082S	Hocking Street
2083S	Holly Crescent
2084S	Hopefull Hills Road
2085S	Hospital Road
2086S	Hutchison Street
2087S	Hyatt Road
2088S	Ice Cream Hill Road
2089S	Irvine Place
2090S	Italian Club Road
2091S	Jelly Crescent
2092S	Jewellers Shop Road
2093S	Jones Street

# District Council of Coober Pedy

## Water Bud

2094S	Judd Parade
2095S	Jungle Crescent
2096S	Kami Road
2097S	Kemp Street
2098S	Kent Street
2099S	Kingsford Smith Court
3000S	Koska Street
3001S	Kunoth Street
3002S	Ledgard Road
3003S	Lehman Street
3004S	Lennon Place
3005S	Lia Street
3006S	Lindeman Drive
3007S	Linsky Close
3008S	Lockwood Avenue
3009S	Malliotis Boulevard
3010S	Marcia Street
3011S	Marks Close
3012S	Marquardt Road
3013S	Marsh Place
3014S	Masut Place
3015S	Matrix Avenue
3016S	Mccormack Road
3017S	Mcdougall Road
3018S	Mcintyre Road
3019S	Mckenzie Road
3020S	Medway Drive
3021S	Miller Street
3022S	Mitchell Drive
3023S	Mohr Court
3024S	Monument Road
3025S	Morousen Drive
3026S	Mudge Court
3027S	Naylor Place
3028S	Nikoloudis Drive
3029S	North West Ridge Road
3030S	Norton Lane
3031S	O'Connor Road
3032S	Old Water Tank Road
3033S	Oliver Street
3034S	Olympus Crescent
3035S	O'Neil Court
3036S	Oodnadatta Road
3037S	Opal Crescent
3038S	Paxton Road
3039S	Penna Road
3040S	Pierce Street
3041S	Post Office Hill Road
3042S	Potch Gully Road
3043S	Potch Place
3044S	Rankin Drive
3045S	Reilly Street
3046S	Reinecke Street
3047S	Roberts Street
3048S	Robins Boulevard
3049S	Roufos Place
3050S	Rowdy Lane
3051S	Rowe Drive
3052S	Russell Street
3053S	Ryans Hill Road
3054S	Saint Elijah Drive
3055S	Saint Nicholas Street
3056S	Santing Drive
3057S	Scanlon Close
3058S	Seventeen Mile Road
3059S	Sexton Court
3060S	Shaw Place
3061S	Shells Court
3062S	Sherman Street
3063S	Shooters Club Road
3064S	Simos Street
3065S	Southern Cross Drive
3066S	Stingas Road
3067S	Stretton Road
3068S	Stuart Highway
3069S	Stuart Street
3070S	Sturt Street
3071S	Stutley Parade
3072S	Tafe Place
3073S	Tausel Lane
3074S	The Miners Way
3075S	The Painters Road

# District Council of Coober Pedy

## Water Bud

3076S	Thrower Close
3077S	Tierney Roadd
3078S	Titheradge Road
3079S	Tom Cat Hill Road
3080S	Traeger Street
3081S	Trow Place
3082S	Tupper Close
3083S	Umoona Road
3084S	Underwood Crescent
3085S	Van Brugge Street
3086S	Wake Parade
3087S	Ward Street
3088S	Watkins Street
3089S	Wedgetail Crescent
3090S	Willcox Street
3091S	William Creek Road
3092S	Wills Street
3093S	Wilson Road
3094S	Winch Street
3095S	Woolaston Road
3096S	Wright Street
3097S	Yanikas Drive
3098S	Four Mile Road
3099S	Eight Mile Road
4000S	Olympic
4001S	Zorba
4002S	Emu Flat
4003S	Southern Cross Road
4004S	Dead Mans Gully Road
4005S	Breakaways Road
4006S	South Road
4007S	Deep Truck Bay (Ampol)
4008S	Stp Road
4009S	Opal Quest Road
4010S	Dust Control (Watering)
4011S	Ten Mile Road (Camp)
4012S	Golf Course Road
4013S	Black Flag
4014S	The Company
4015S	Fourteen Mile Loop Road
4016S	Field Entrances
VL1	Valve One
VL2	Valve Two
VL3	Valve Three
VL4	Valve Four
VL5	Valve Five
VL6	Valve Six
VL7	Valve Seven
VL8	Valve Eight
VL9	Valve Nine
VL10	Valve Ten
VL11	Valve Eleven
VL12	Valve Twelve
VL13	Valve Thirteen
VL14	Valve Fourteen
VL15	Valve Fifteen
VL16	Valve Sixteen
VL17	Valve Seventeen
VL18	Valve Eighteen
VL19	Valve Nineteen
VL20	Valve Twenty
VL21	Valve Twenty One
VL22	Valve Twenty Two
VL23	Valve Twenty Three
VL24	Valve Twenty Four
VL25	Valve Twenty Five
VL26	Valve Twenty Six
VL27	Valve Twenty Seven
VL28	Valve Twenty Eight
VL29	Valve Twenty Nine
VL30	Valve Thirty
VL31	Valve Thirty One
VL32	Valve Thirty Two
VL33	Valve Thirty Three
VL34	Valve Thirty Four
VL35	Valve Thirty Five
VL36	Valve Thirty Six
VL37	Valve Thirty Seven
VL38	Valve Thirty Eight
VL39	Valve Thirty Nine
VL40	Valve Forty
VL41	Valve Forty One

# District Council of Coober Pedy

## Water Bud

VL42	Valve Forty Two				
VL43	Valve Forty Three				
VL44	Valve Forty Four				
VL45	Valve Forty Five				
VL46	Valve Forty Six				
VL47	Valve Forty Seven				
VL48	Valve Forty Eight				
VL49	Valve Forty Nine				
VL50	Valve Fifty				
VL51	Valve Fifty One				
VL52	Valve Fifty Two				
VL53	Valve Fifty Three				
VL54	Valve Fifty Four				
VL55	Valve Fifty Five				
VL56	Valve Fifty Six				
VL57	Valve Fifty Seven				
VL58	Valve Fifty Eight				
VL59	Valve Fifty Nine				
VL60	Valve Sixty				
VL61	Valve Sixty One				
VL62	Valve Sixty Two				
VL63	Valve Sixty Three				
VL64	Valve Sixty Four				
VL65	Valve Sixty Six				
<b>1712200</b>	<b>Reticulation Planned Maintenc</b>	<b>82,000</b>	<b>75,000</b>	<b>76,000</b>	<b>-6,000</b>
71230	Environmental Breakdown				
71231	Wages				
71232	Customer Issue Breakdown				
71233	Third Party Breakdown				
71234	Other Breakdown				
<b>1712300</b>	<b>Reticulation Unplanned Maintenanc</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>
71240	Administration/Manager Wages				
71241	Depot Expenses				
71242	Office Expenses				
71243	Staff Training				
71244	Ohsw				
71245	Water Internal Sales				
71246	Electricity Internal Sales				
71247	Tools				
71248	Workshop Consumables				
71249	Consultancy				
<b>1712400</b>	<b>Overheads</b>	<b>83,500</b>	<b>72,000</b>	<b>83,500</b>	<b>0</b>
<b>1712410</b>	<b>Superannuation Reticulation</b>	<b>26,000</b>	<b>13,324</b>	<b>23,000</b>	<b>-3,000</b>
<b>1712420</b>	<b>Annual Leave Reticulation</b>	<b>27,800</b>	<b>25,450</b>	<b>25,000</b>	<b>-2,800</b>
<b>1712430</b>	<b>Sick Leave Reticulation</b>	<b>10,800</b>	<b>11,980</b>	<b>7,600</b>	<b>-3,200</b>
<b>1712440</b>	<b>Public Holidays Reticulation</b>	<b>10,800</b>	<b>9,780</b>	<b>10,800</b>	<b>0</b>
<b>1712450</b>	<b>Long Service Leave Reticulation</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<b>1712460</b>	<b>Staff Appointment Expenses Ret</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1712470</b>	<b>Work Cover Reticulation</b>	<b>12,500</b>	<b>11,980</b>	<b>10,890</b>	<b>-1,610</b>
<b>1712480</b>	<b>Rent Subsidy Reticulation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1712490</b>	<b>Fca Reticulation</b>	<b>108,757</b>	<b>105,653</b>	<b>108,757</b>	<b>0</b>
<b>1712500</b>	<b>Capital Expenses Reticulation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1712510</b>	<b>Interest Reticulation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1712520</b>	<b>Depreciation Reticulation</b>	<b>218,000</b>	<b>218,000</b>	<b>218,000</b>	<b>0</b>
		<b>597,657</b>	<b>563,403</b>	<b>586,647</b>	<b>-11,010</b>
<b>NET FUNDS</b>		<b>597,657</b>	<b>563,403</b>	<b>586,647</b>	<b>-11,010</b>

# District Council of Coober Pedy

## Water Bud

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### PRODUCTION

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
1711100 <b>Operating</b>	0	0	0	0
71120 Old Treatment Plant Maintenance				
71130 New Treatment Plant Maintenance				
71140 Storage Tank Maintenance				
1711200 <b>Production Planned Maintenance</b>	356,000	388,610	356,000	0
1711300 <b>Production Unplanned Maintena</b>	0	0	0	0
1711400 <b>Overheads</b>	0	0	0	0
1711500 <b>Capital Expenses</b>	0	0	0	0
1711510 <b>Interest Production</b>	0	0	0	0
1711520 <b>Depreciation Production</b>	0	0	0	0
	356,000	388,610	356,000	0
<b>NET FUNDS</b>	-1,541,960	-1,687,615	-1,569,456	-27,496

# District Council of Coober Pedy

## Water Bud

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### RAW WATER

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
71400 Fuel Bore				
71412 Record Not Found				
<b>1714100 Operating Raw Water</b>	<b>0</b>	<b>77,573</b>	<b>100,000</b>	<b>100,000</b>
71500 Bore Planned Maintenance				
71501 Generator Planned Maintenance				
71502 Pipeline Planned Maintenance				
<b>1714200 Raw Water Planned Maintenance</b>	<b>130,000</b>	<b>95,670</b>	<b>45,000</b>	<b>-85,000</b>
71601 Bore Unplanned Maintenance				
71602 Generator Unplanned Maintenance				
71603 Pipeline Unplanned Maintenance				
<b>1714300 Raw Water Unplanned Maintenar</b>	<b>35,000</b>	<b>14,552</b>	<b>25,000</b>	<b>-10,000</b>
<b>1714400 Overheads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1714500 Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>165,000</b>	<b>187,795</b>	<b>170,000</b>	<b>5,000</b>
<b>NET FUNDS</b>	<b>165,000</b>	<b>187,795</b>	<b>170,000</b>	<b>5,000</b>



# District Council of Coober Pedy

## Water Bud

### PRE 2006/2007 CODES

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
7100 Mains Maintenance - Water				
<b>1710010 Mains Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7110 Maintenance Of Water Services				
7111 Vandalism-Water				
<b>1710020 Maintenance Of Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7120 Treatment Plant Maintenance				
7122 Elect Internal Sales				
7123 Water Internal Sales				
<b>1710030 Treatment Plant Maintenan</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7130 Bore Maintenance				
<b>1710040 Bore Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7140 Pipeline Maintenance				
<b>1710050 Pipeline Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0062 Zoltan Farkash Water Reading Wage				
0065 Peter Carmichael Water Meter Reader				
0066 John Holdrich Water Meter Reader				
0063 Other Water Reading Wage				
0064 Sherill Wood Salary				
0061 Melissa Rosewarne Water Salary				
0067 G Shelton Wages				
0068 Leah Henderson Water Salary				
<b>1710060 Meter Reading Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 Water Depot Maintenance				
<b>1710070 Water Depot Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7210 L Hoard-Salary & Wages				
<b>1710090 Water-Salary &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710100 Sundry Expenses Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7230 Insurance Costs - Water				
7240 Workplace Health & Safety				
7250 Office Expenses - Water				
7260 Staff Training Expenses				
7270 Conferences & Deputations				
7280 Telephone Expenses				
7300 Water Depot Maintenance				
7310 Floating Plant & Loose Tools				
7400 Electricity Internal Sales				
7401 Water Internal Sales				
<b>1710130 Water Depot Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00620 Ford Courier Cab (Wum-745)				
06018 Bobcat Skidsteer (Aps-719)				
06019 Ditch Witch Trencher (Uvb-289)				
06020 Toyota Dual Cab Ute (Wum-745)				
06021 Holden Rodeo Ute (Wrc-316)				
06022 Ford Falcon Ute (Wns-914)				
06063 Toyota Hilux Single Cab Ute (Xbn-708)				
06064 Ford Falcon Ute (Xco-768)				
06023 Other Water Supply Plant				
<b>1710170 Motor Vehicle Expenses Wa</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710180 Fringe Benefits Tax Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710210 Workers Comp Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7340 Private Works - Water				
<b>1710230 Private Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710350 Annual Leave Exp. Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710360 Sick Leave Exp. Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710370 Long Service Leave Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710380 Public Holidays Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710390 Superannuation Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710460 Accrued Wages Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1710560 Bad Debts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7180 Consultants Fees				
<b>1710670 Consulting</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1712080 Fca - Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1711220 Depreciation Plant - Wate</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# District Council of Coober Pedy

## Water Bud

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**CAPITAL**

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>CAPITAL REVENUE</b>				
71723 Sale Of Vehicles	-21,000	0	0	21,000
	-21,000	0	0	21,000
<b>CAPITAL EXPENDITURE</b>				
71722 Replacement Vehicles	63,000	51,598	0	-63,000
22300 Water Treatment Shed Extension	0	0	0	0
7550 Capital Works - Water Mains	0	0	0	0
7650 Capital Works - Treatment Plant	0	0	50,000	50,000
7530 Capital Works - Bore	0	0	20,000	20,000
7670 Capital - Installation Of Services	0	0	0	0
7700 Plant & Equipment Purchases	0	0	0	0
71810 Hino Vac Pump Truck	0	42,250	0	0
71820 New Holland Backhoe	0	-120	0	0
Southern Cross 2 Tank			17,000	17,000
Snake Pit Tank			18,000	18,000
	63,000	93,728	105,000	42,000
<b>NET CAPITAL</b>	42,000	93,728	105,000	63,000

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# District Council of Coober Pedy

## Waste Bud

### OPERATING

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>				
1410151 Private Works Income Sew	-45,000	-187,090	-55,000	-10,000
1410171 Wastewater Sales	-22,000	-33,584	-36,000	-14,000
1410191 Sewerage Maintenance Rate	-112,000	-120,232	-120,000	-8,000
	-179,000	-340,906	-211,000	-32,000
<b>EXPENDITURE</b>				
4100 Mains Maintenance - Sewerage				
1410030 Mains Maintenance - Sew	18,000	25,594	24,000	6,000
4120 Treatment Plant Maintenance - Sewerage				
1410040 Maint Treatment Plant	44,207	64,739	55,000	10,793
4190 Administration Charges				
1410060 Administration - Manager	0	0	0	0
4230 Insurance Charges - Sewerage				
4250 Other Expenses - Sewerage				
4300 Water Charges - Sewerage				
4350 Licence & Audit Costs - Epa				
4360 Electricity Internal Sales				
4370 Water Internal Sales				
1410140 Overheads	30,000	19,361	25,000	-5,000
41503 Isuzu Vac Pump Truck				
1410150 Private Works - Sewerage	35,000	88,790	40,000	5,000
1410160 Sewer Interest Payment	0	0	0	0
1412080 Fca - Wastewater	12,500	10,164	12,500	0
1410220 Depreciation - Sewerage	0	0	0	0
	139,707	208,648	156,500	16,793
<b>NET OPERATING FUNDS</b>	-39,293	-132,257	-54,500	-15,207

# District Council of Coober Pedy

Waste Bud

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## CAPITAL

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
CAPITAL REVENUE	0	0		0
<b>CAPITAL EXPENDITURE</b>				
Control System			40,000	40,000
Aylett St			26,000	26,000
Italian Club Road			50,000	50,000
	25,000	0	116,000	91,000
<b>NET CAPITAL FUNDS</b>	25,000	0	116,000	91,000
<hr/>				
TOTAL REVENUE	-179,000	-340,906	-211,000	-32,000
TOTAL EXPENDITURE	164,707	208,648	272,500	107,793
NET FUNDS	-14,293	-132,257	61,500	75,793

# District Council of Coober Pedy

## Works Bud

### OPERATING

For The Year Endng 30 June 2008

DESCRIPTION	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
Revenue - Aerodrome	-66,000	-86,857	-96,500	-30,500
Operating Expenses - Aerodrome	65,724	71,977	82,224	16,500
	-276	-14,880	-14,276	-14,000
Revenue - Sanitation & Garbage	-3,100	-3,040	-3,100	0
Operating Expenses - Sanitation & G	96,356	85,611	99,356	3,000
	93,256	82,571	96,256	3,000
Revenue - Commercial Refuse Colle	-75,000	-72,457	-72,000	3,000
Operating Expenses - Commercial R	50,650	38,401	48,650	-2,000
	-24,350	-34,056	-23,350	1,000
Revenue - Rubbish Dump Operation	-2,500	-4,320	-2,500	0
Operating Expenses - Rubbish Dump	109,000	136,300	120,600	11,600
	106,500	131,980	118,100	11,600
Revenue - Other Works	-98,500	-145,209	-116,500	-18,000
Operating Expenses - Other Works	136,886	142,025	134,480	4,594
	38,386	-3,183	17,980	-13,406
Revenue - Plant Operations	-165,000	-256,041	-395,000	-230,000
Operating Expenses - Plant Operatio	445,338	543,666	395,303	-50,035
	280,338	287,626	303	-280,035
Revenue - Roads	-210,000	-136,859	-181,800	28,200
Operating Expenses - Roads	683,418	641,855	877,455	194,037
	473,418	504,996	695,655	222,237
Revenue - Works Overheads	-398,500	-486,821	-398,500	0
Operating Expenses - Works Overhe	522,650	668,239	540,650	18,000
	124,150	181,418	142,150	18,000
Revenue - Sport & recreation	0	0	0	0
Operating Expenses - Sport & Recre	167,535	182,331	171,235	3,700
	167,535	182,331	171,235	3,700
Revenue - Other Community Activitie	-500	-2,665	-500	0
Operating Expenses - Other Commu	18,418	12,949	18,418	0
	17,918	10,284	17,918	0
Revenue - Housing	-3,120	0	-3,120	0
Operating Expenses - Housing	7,621	7,374	7,621	0
	4,501	7,374	4,501	0
<b>OPERATING REVENUE - WORKS</b>	<b>-1,022,220</b>	<b>-1,194,269</b>	<b>-1,269,520</b>	<b>-250,300</b>
<b>OPERATING EXPENDITURE - WOF</b>	<b>2,303,596</b>	<b>2,530,728</b>	<b>2,495,992</b>	<b>189,796</b>
<b>NET OPERATING FUNDS</b>	<b>1,281,376</b>	<b>1,336,459</b>	<b>1,226,472</b>	<b>-60,504</b>
<b>CAPITAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>-500,000</b>
<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>117,697</b>	<b>1,586,000</b>	<b>1,586,000</b>
<b>NET CAPITAL FUNDS</b>	<b>0</b>	<b>117,697</b>	<b>1,086,000</b>	<b>1,086,000</b>
<b>TOTAL REVENUE</b>	<b>-1,022,220</b>	<b>-1,194,269</b>	<b>-1,769,520</b>	<b>-750,300</b>
<b>TOTAL EXPENDITURE</b>	<b>2,303,596</b>	<b>2,648,425</b>	<b>4,081,992</b>	<b>1,775,796</b>
<b>NET FUNDS</b>	<b>1,281,376</b>	<b>1,454,156</b>	<b>2,312,472</b>	<b>1,025,496</b>

# District Council of Coober Pedy

## Works Bud

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### AERODROME

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
2040200 Transport Sa Maint Grant	0	0	0	0
2040201 Aerodrome Landing Fees	-66,000	-86,857	-96500	-30,500
2040202 Airport Security Id Cards	0	0	0	0
	-66,000	-86,857	-96,500	-30,500
<b>EXPENDITURE</b>				
34201 Aerodrome Maintenance				
34202 Electricity Internal Sales				
2040020 Aerodrome Maintenance	32,000	68,245	43500	11,500
2040030 Fca - Aerodrome	3,724	3,732	3724	0
2040040 Works O/H - Aerodrome	30,000	0	35000	5,000
	65,724	71,977	82,224	16,500
<b>NET FUNDS</b>	-276	-14,880	-14,276	-14,000

# District Council of Coober Pedy

## Works Bud

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### SANITATION & GARBAGE

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1430081	Mobile Garbage Bin Sales	-3,100	-3,040	-3,100	0
		-3,100	-3,040	-3,100	0
<b>EXPENDITURE</b>					
43061	Streetcleaning				
<b>1430060</b>	<b>Streetcleaning</b>	<b>26,000</b>	<b>25,500</b>	<b>26000</b>	<b>0</b>
43081	Collection Contract				
43082	Domestic Bins				
<b>1430080</b>	<b>Domest. Refuse Collection</b>	<b>18,000</b>	<b>31,765</b>	<b>19500</b>	<b>1,500</b>
1430085	Domest. Refuse Super	0	0	0	0
1430160	Hard Refuse Pick-Up	1,000	210	1000	0
1430180	Lgfa Interest Refuse	411	411	411	0
1430070	Fca - Sanitation & Garbag	10,945	10,945	10945	0
1430175	Motor Vehicle Expenses San & G	15,000	16,780	16500	1,500
1430200	Works O/H - San & Garbage	25,000	0	25000	0
		96,356	85,611	99,356	3,000
	<b>NET FUNDS</b>	<b>93,256</b>	<b>82,571</b>	<b>96,256</b>	<b>3,000</b>

# District Council of Coober Pedy

Works Bud

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## COMMERCIAL REFUSE COLLECTION

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2007	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
1430142 Commercial Rubbish Collection	-75,000	-72,457	-72000	3,000
	-75,000	-72,457	-72,000	3,000
<b>EXPENDITURE</b>				
43101 Commercial Bin Pickup				
1431010 Commercial Bin Pickup	12,000	11,786	11,500	-500
43102 Commercial Skip Pickup				
1431020 Commercial Skip Pickup	18,000	19,788	16500	-1,500
1430176 Motor Vehicle Expenses Comme	5,000	4,677	5000	0
1430210 Works O/H Commercial Rubbish	13,500	0	13500	0
1431090 Fca - Commercial Refuse Collect	2,150	2,150	2150	0
	50,650	38,401	48,650	-2,000
<b>NET FUNDS</b>	-24,350	-34,056	-23,350	1,000



# District Council of Coober Pedy

## Works Bud

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### RUBBISH DUMP OPERATIONS

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1430141	Refuse Tip Fees	-2,500	-4,320	-2500	0
		-2,500	-4,320	-2,500	0
<b>EXPENDITURE</b>					
43131	Ryans Hill Rehabilitation				
1430130	Ryans Hill Rehabilitation	500	0	500	0
4316	Solid Waste Fee - Rubbish Dump				
06030	Cat Excavator				
43161	Rubbish Dump				
1430140	Rubbish Dump Expenses	52,000	90,925	60000	8,000
06004	Garbage Compactor				
06005	International Truck (Ccp-158)				
06070	Acco Garbage Compactor				
06006	Cat 943 Traxcavator				
06007	Other Rubbish Plant Expenses				
06026	Holden Rodeo Ute (Wlt-272)				
06027	Ford Dual Cab (Wlt-792)				
06028	Ford Dual Cab (Wlt-797)				
06029	Toyota Dual Cab (Wum-657)				
1430190	Motor Vehicle Expenses	16,500	45,375	18900	2,400
1430220	Works O/H Commercial Rubbish	40,000	0	41200	1,200
		109,000	136,300	120,600	11,600
	<b>NET FUNDS</b>	<b>106,500</b>	<b>131,980</b>	<b>118,100</b>	<b>11,600</b>

# District Council of Coober Pedy

## Works Bud

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### OTHER WORKS

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
2260901	Private Works Income	-95,000	-136,564	-110000	-15,000
2220201	Works Sundry Income	-1,500	-7,953	-4500	-3,000
2220202	Energy Grants Scheme	0	0	0	0
2220111	Stores Recovery Account	0	0	0	0
2210171	Mobile Toilets Income	-500	0	-500	0
2000261	Parking Fines	-500	-692	-500	0
2000271	Grant - Places For People	0	0	0	0
2220401	Works Grant - Trainees	-1,000	0	-1000	0
		-98,500	-145,209	-116,500	-18,000
<b>EXPENDITURE</b>					
42101	Public Conveniences				
1420100	Public Convenience Expens	3,500	32,087	3500	0
92101	Royalties				
92102	Cost Of Sales				
92103	Other Expenses				
1920100	Quarry Expenses	22,000	31,727	15000	-7,000
2160000	Historical Society	0	0		0
22801	Portable Toilets Yba544 & Yba545				
2220040	Portable Toilets Expend	1,000	155	1000	0
23001	Vandalism Repairs				
23002	Emergency Services				
2230000	Vandalism	2,500	0	2500	0
22601	Private Works Aged Care Units				
22602	Rifle Club				
22603	Racing Club				
22604	Private Works				
22605	Police				
22606	School				
22608	Oodnadatta Road				
22609	Mabel Creek Access Private Works Tpt Sa				
22610	William Creek Road				
22611	Mt Clarence Access				
22615	Private Works - Transport Sa				
22617	Opal Festival Works				
22623	Private Works - Drink Machines				
22699	Staff Xmas Party				
27271	Private Works - Emergency Services				
2260020	Private Works	62,000	56,780	72000	10,000
1420110	Fca - Other Works	13,386	14,364	14980	1,594
22301	Roads & Drainage				
22303	Sewer Works				
22304	Miscellaneous				
2260030	Umoona Private Works	2,500	1,314	2500	0
1420120	Works O/H - Other Works	30,000	5,598	23000	
		136,886	142,025	134,480	4,594
	<b>NET FUNDS</b>	38,386	-3,183	17,980	-13,406

# District Council of Coober Pedy

## Works Bud

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### PLANT OPERATIONS

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
2220230	Plant Hire Income	-165,000	-256,041	-395000	-230,000
<b>EXPENDITURE</b>					
21010	General Mtce				
21021	Vehicle Maintenanc Costs				
22100	Small Plant Maintenance				
<b>2210020</b>	<b>Plant Maintenance</b>	<b>10,000</b>	<b>23,940</b>	<b>10000</b>	<b>0</b>
22104	Plant Grease				
22105	Workshop Consumables				
06035	Other Work Plant (Trailers)				
<b>2210040</b>	<b>Plant Mach Repairs Maint</b>	<b>26,000</b>	<b>40,643</b>	<b>26000</b>	<b>0</b>
06033	Ford Ute (Wit-792) P&G				
<b>1630150</b>	<b>Motor Vehicle Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
06032	Toyota Hilux (Wum-697)				
06034	Mechanic Holden Rodeo (Xkc-369)				
<b>2210030</b>	<b>Motor Vehicle Expenses</b>	<b>6,500</b>	<b>-5,135</b>	<b>6500</b>	<b>0</b>
<b>2210060</b>	<b>Lgfa Interest Plant</b>	<b>4,593</b>	<b>14,668</b>	<b>4593</b>	<b>0</b>
<b>2210070</b>	<b>Fca - Plant</b>	<b>40,685</b>	<b>37,344</b>	<b>35650</b>	<b>-5,035</b>
<b>2210090</b>	<b>Plant Repairs &amp; Maint.</b>	<b>85,000</b>	<b>223,656</b>	<b>155000</b>	<b>70,000</b>
<b>2210095</b>	<b>Plant Fuel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210100</b>	<b>Registrations &amp; Insurance</b>	<b>22,560</b>	<b>23,550</b>	<b>22560</b>	<b>0</b>
<b>2210110</b>	<b>Works O/H - Plant Op</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>-65,000</b>
<b>2210220</b>	<b>Depreciation - Plant</b>	<b>185,000</b>	<b>185,000</b>	<b>135000</b>	<b>-50,000</b>
		<u>445,338</u>	<u>543,666</u>	<u>395,303</u>	<u>-50,035</u>
<b>NET FUNDS</b>		<b>280,338</b>	<b>287,626</b>	<b>303</b>	<b>-280,035</b>

# District Council of Coober Pedy

Works Bud

## ROADS

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
2000251 Road Grants - Specific	-105,000	-13,614	-76800	28,200
2000241 Road Grants	-45,000	-42,110	-45000	0
1920301 Quarry Sales - Council	0	0		0
1920201 Sales - Other	-60,000	-81,135	-60000	0
2070041 Black Spot/Sbs Grant	0	0	0	0
	-210,000	-136,859	-181,800	28,200

## EXPENDITURE

2000	Airport Road
2001	Allen Drive
2002	Alp Street
2003	Amorosi Drive
2004	Ante Street
2005	Aston Road
2006	Attwood Road
2007	Aylett Place
2008	Bank Place
2009	Bartram Street
2010	Bass Street
2011	Bca Road
2012	Beadell Close
2013	Bean Street
2014	Beinke Drive
2015	Big Johns Road
2016	Black Peter Road
2017	Blakeley Road
2018	Boland Road
2019	Boot Hill Road
2020	Boulder Avenue
2021	Brady Street
2022	Brewster Street
2023	Bryant Street
2024	Burford Place
2025	Burke Street
2026	Cactus Court
2027	Cameron Drive
2028	Carrolls Road
2029	Cassia Street
2030	Catacomb Road
2031	Cave Place
2032	Chadwick Road
2033	Cheyne Court
2034	Chucky Street
2035	Clarke Street
2036	Clarky Road
2037	Colley Place
2038	Collier Close
2039	Collins Close
2040	Comacchio Close
2041	Conly Place
2042	Cook Street
2043	Copeland Court
2044	Coro Lane
2045	Crismani Close
2046	Crowders Gully Road
2047	Crows Road
2048	Crystal Place
2049	Daw Road
2050	Dawes Street
2051	Eagle Crescent
2052	Edwards Street
2053	Elleway Drive
2054	Emu Road
2055	Eyre Street
2056	Ferrall Street
2057	Field Place
2058	Finch Court
2059	Fitzgerlad Road
2060	Flat Hill Road
2061	Flats Drive
2062	Fleming Court
2063	Flinders Street
2064	German Hill Road

# District Council of Coober Pedy

## Works Bud

2065	German Gully Road
2066	German Hill Road
2067	Giles Street
2068	Goldsworthy Street
2069	Gough Street
2070	Government Road
2071	Grey Street
2072	Grund Street
2073	Hall Drive
2074	Halliday Place
2075	Hallion Street
2076	Hamilton Parade
2077	Harlequin Drive
2078	Helms Street
2079	Henri Street
2080	High Street
2081	Hillman Road
2082	Hocking Street
2083	Holly Crescent
2084	Hopeful Hills Road
2085	Hospital Road
2086	Hutchison Street
2087	Hyatt Road
2088	Ice Cream Hill Road
2089	Irvine Place
2090	Italian Club Road
2091	Jelly Crescent
2092	Jewellers Shop Road
2093	Jones Street
2094	Judd Parade
2095	Jungle Crescent
2096	Kami Road
2097	Kemp Street
2098	Kent Street
2099	Kingsford Smith Court
3000	Koska Street
3001	Kunoth Street
3002	Ledgard Road
3003	Lehman Street
3004	Lennon Place
3005	Lia Street
3006	Linderman Drive
3007	Linsky Close
3008	Lockwood Avenue
3009	Malliotis Boulevard
3010	Marcia Street
3011	Marks Close
3012	Marquardt Road
3013	Marsh Place
3014	Masut Place
3015	Matrix Avenue
3016	Mccormack Road
3017	Mcdougall Road
3018	Mcintyre Road
3019	Mckenzie Road
3020	Medway Drive
3021	Miller Street
3022	Mitchell Drive
3023	Mohr Court
3024	Monumnet Road
3025	Morousen Drive
3026	Mudge Court
3027	Naylor Place
3028	Nikoloudis Drive
3029	North West Ridge Road
3030	Norton Lane
3031	O'Connor Road
3032	Old Water Tank Road
3033	Oliver Street
3034	Olympus Crescent
3035	O'Neil Court
3036	Oodnadatta Road
3037	Opal Crescent
3038	Paxton Road
3039	Penna Road
3040	Pierce Street
3041	Post Office Hill Road
3042	Potch Gully Road
3043	Potch Place
3044	Rankin Drive
3045	Reilly Street
3046	Reinecke Street

# District Council of Coober Pedy

## Works Bud

3047	Roberts Street				
3048	Robins Boulevard				
3049	Roufos Place				
3050	Rowdy Lane				
3051	Rowe Drive				
3052	Russell Street				
3053	Ryans Hill Road				
3054	Saint Elija Drive				
3055	Saint Nicholas Street				
3056	Santing Drive				
3057	Scanlon Close				
3058	Seveenten Mile Road				
3059	Sexton Court				
3060	Shaw Palce				
3061	Sheils Court				
3062	Sherman Street				
3063	Shooters Club Road				
3064	Simos Street				
3065	Southern Cross Drive				
3066	Stingas Road				
3067	Stretton Road				
3068	Stuart Highway				
3069	Stuart Street				
3070	Sturt Street				
3071	Stutley Parade				
3072	Tafe Place				
3073	Tausel Lane				
3074	The Miners Way				
3075	The Painters Road				
3076	Thrower Close				
3077	Tierney Road				
3078	Titheradge Road				
3079	Tom Cat Hill Road				
3080	Traeger Street				
3081	Trow Place				
3082	Tupper Close				
3083	Umoona Road				
3084	Underwood Crescent				
3085	Van Brugge Street				
3086	Wake Parade				
3087	Ward Street				
3088	Watkins Street				
3089	Wedgetail Crescent				
3090	Willcox Street				
3091	Willaim Creek Road				
3092	Wills Street				
3093	Wilson Road				
3094	Winch Street				
3095	Woolaston Road				
3096	Wright Street				
3097	Yanikas Drive				
3098	4 Mile Rd				
3099	8 Mile Rd				
4000	Olympic				
4001	Zorba				
4002	Emu Flat				
4003	Southern Cross Rd				
4004	Dead Mans Gully Rd				
4005	Breakaways Rd				
4006	South Rd				
4007	Dccp Truck Bay (Ampol)				
4008	Stp Road				
4009	Opal Quest Road				
4010	Dust Control (Watering)				
4011	Ten Mile Road (Camp)				
4012	Golf Course Road				
4013	Black Flag				
4014	The Company				
4015	Fourteen Mile Loop Rd				
4016	Field Entrances				
20011	Maintenance Sealed				
<b>2000010</b>	<b>Road Maintenance</b>	<b>230,000</b>	<b>297,351</b>	<b>420000</b>	190,000
<b>2000040</b>	<b>Lgfa Interest Roads</b>	<b>25,418</b>	<b>12,979</b>	<b>22455</b>	-2,963
20101	Maintenance Formed & Surfaced				
20111	South Road				
<b>2010000</b>	<b>Unsealed Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
20141	Maintenance				
20144	Mining Roads				
20145	Breakaways Roads				
<b>2010040</b>	<b>Natural Surface Formed</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	0
20341	Inspection				
<b>2030040</b>	<b>Parking Maintenance</b>	<b>4,000</b>	<b>6,018</b>	<b>4000</b>	0

# District Council of Coober Pedy

## Works Bud

20731	Stormwater Drainage				
<b>2070030</b>	<b>Stormwater Drainage</b>	<b>15,000</b>	<b>35,660</b>	<b>15000</b>	0
20701	Maintenance Traffic Signs				
<b>2070050</b>	<b>Traffic Signs Maintenance</b>	<b>9,500</b>	<b>13,317</b>	<b>10500</b>	1,000
<b>2000210</b>	<b>Fca - Roads</b>	<b>34,000</b>	<b>36,672</b>	<b>34000</b>	0
20780	Town Survey				
<b>2070080</b>	<b>Town Survey</b>	<b>10,000</b>	<b>9,917</b>	<b>16000</b>	6,000
<b>2000230</b>	<b>Works O/H - Roads</b>	<b>130,500</b>	<b>0</b>	<b>130500</b>	
<b>2000220</b>	<b>Depreciation - Roads</b>	<b>225,000</b>	<b>225,000</b>	<b>225000</b>	
		683,418	641,855	877,455	194,037
	<b>NET FUNDS</b>	473,418	504,996	695,655	222,237

# District Council of Coober Pedy

## Works Bud

### WORKS OVERHEADS

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
2221651 Overhead Recovery	-398,500	-486,821	-398500	0
<b>EXPENDITURE</b>				
22000 Immunizations				
22001 Depot Operations				
22002 Depot - Security Patrols Etc				
22003 Protective Clothing & Safety				
22004 Electricity Costs				
22005 Water Expenses				
22006 Depot - Bore				
22007 Telephone Expenses				
22008 Tools				
22009 Admin - Other				
22010 Managers Holden Utility (Xkc-341)				
22011 Ford Ranger Dual Cab Supervisor (Xpl 768)				
22012 Insurance - Depot				
22013 Conferences And Deputations				
22014 Portable Toilets				
22111 Depot Freight				
22114 O H & S				
22115 Electricity Internal Sales				
22116 Water Internal Sales				
<b>2220000 Works Depot Operations</b>	<b>135,000</b>	<b>168,990</b>	<b>153000</b>	<b>18,000</b>
22201 Electricity				
<b>2220010 Works Electricity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2220020 Depot Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22021 Storeman				
<b>2220100 Stores Officer</b>	<b>20,000</b>	<b>41,292</b>	<b>20000</b>	<b>0</b>
22302 Works Manager Salary				
<b>2220300 Administration - Manager</b>	<b>64,000</b>	<b>64,893</b>	<b>64000</b>	<b>0</b>
<b>2220305 Tool Allowance</b>	<b>300</b>	<b>1,133</b>	<b>300</b>	<b>0</b>
<b>2220310 Fringe Benefits Tax Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1000060 Staff Appointment Exp</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>
<b>2220500 Annual Leave Exp. Depot</b>	<b>46,250</b>	<b>62,559</b>	<b>46250</b>	<b>0</b>
<b>2220700 Public Holiday Depot</b>	<b>20,100</b>	<b>26,133</b>	<b>20100</b>	<b>0</b>
<b>2220900 Sick Leave Exp. Depot</b>	<b>20,100</b>	<b>31,076</b>	<b>20100</b>	<b>0</b>
<b>2221100 Long Service Leave Depot</b>	<b>4,000</b>	<b>11,544</b>	<b>4000</b>	<b>0</b>
<b>2221300 Superannuation Depot</b>	<b>52,000</b>	<b>83,502</b>	<b>52000</b>	<b>0</b>
<b>2221460 Accrued Wages Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2221500 Workers Comp Insurance</b>	<b>25,400</b>	<b>25,400</b>	<b>25400</b>	<b>0</b>
21611 Training Wages				
21612 Training Fees & Travel				
<b>2221600 Works Training Expenses</b>	<b>17,500</b>	<b>33,776</b>	<b>17500</b>	<b>0</b>
<b>2221620 Fca - Depot</b>	<b>36,000</b>	<b>36,000</b>	<b>36000</b>	<b>0</b>
<b>2220220 Depreciation -Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1640220 Depreciation - Infrastruc</b>	<b>82,000</b>	<b>82,000</b>	<b>82000</b>	<b>0</b>
<b>2210951 Profit On Sale - Plant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	522,650	668,239	540,650	18,000
<b>NET FUNDS</b>	<b>124,150</b>	<b>181,418</b>	<b>142,150</b>	<b>18,000</b>



# District Council of Coober Pedy

## Works Bud

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### SPORT & RECREATION

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
64021 Sports Complex - Maint				
64022 Sport Complex - Elect Internal Sales				
64023 Sport Complex Water Internal Sales				
<b>1640020 Sports &amp; Public Areas</b>	<b>5,000</b>	<b>3,312</b>	<b>5000</b>	<b>0</b>
<b>1640040 Lgfa Interest Sports Rec</b>	<b>749</b>	<b>8,705</b>	<b>749</b>	<b>0</b>
64108 Triangle Maintenance				
64109 Water Internal Sales				
64110 Playground Shade				
64111 Electricity Internal Sales				
<b>1640080 Triangle Sports Maintenanc</b>	<b>83,000</b>	<b>141,223</b>	<b>86700</b>	<b>3,700</b>
<b>1640050 Fca - Sport &amp; Recreation</b>	<b>10,986</b>	<b>18,048</b>	<b>10986</b>	<b>0</b>
63142 Water Internal Sales				
63143 Parks & Garden (General)				
<b>1630140 Parks &amp; Gardens</b>	<b>5,800</b>	<b>11,043</b>	<b>5800</b>	<b>0</b>
<b>1640010 Works O/H - Sport &amp; Rec</b>	<b>62,000</b>	<b>0</b>	<b>62000</b>	<b>0</b>
	<u>167,535</u>	<u>182,331</u>	<u>171,235</u>	<u>3,700</u>

# District Council of Coober Pedy

## Works Bud

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### OTHER COMMUNITY ACTIVITIES

For The Year Endng 30 June 2008

	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>REVENUE</b>				
1400181 Cemetery Fees	-500	-2,665	-500	0
<b>EXPENDITURE</b>				
40021 Cemetery Maint				
40022 Water Internal Sales				
<b>1400020 Cemetery Maintenance</b>	<b>6,000</b>	<b>538</b>	<b>6000</b>	<b>0</b>
47061 Drive In Centre				
47063 Electricity Internal Sales				
47064 Water Internal Sales				
<b>1470060 Maint - Drive In Centre</b>	<b>2,000</b>	<b>3,724</b>	<b>2000</b>	<b>0</b>
60021 Hall Maint				
60022 Electricity - Town Hall				
60023 Water				
<b>1600020 Town Hall Maint</b>	<b>500</b>	<b>156</b>	<b>500</b>	<b>0</b>
<b>1470050 Fca - Other Community Ame</b>	<b>1,918</b>	<b>1,760</b>	<b>1918</b>	<b>0</b>
07041 Sbs Communications				
07402 Imparja Site Rental				
07404 Sbs Upgrade				
<b>2070040 Otc/Sbs Communications</b>	<b>5,500</b>	<b>6,771</b>	<b>5500</b>	<b>0</b>
<b>1470100 Works O/H - Other Comm</b>	<b>2,500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
	18,418	12,949	18,418	0
<b>NET FUNDS</b>	<b>17,918</b>	<b>10,284</b>	<b>17,918</b>	<b>0</b>

# District Council of Coober Pedy

## Works Bud

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### HOUSING

For The Year Endng 30 June 2008

		Budget	Estimate	Budget	Budget
		30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>					
1470141	Rent - Council Housing	-3,120	0	-3120	0
<b>EXPENDITURE</b>					
47022	Lot 1767				
47023	Water				
47024	Electricity Internal Sales				
47025	Maintenance 2 Bedroom Woomera House				
<b>1470020</b>	<b>Housing Maintenance</b>	<b>7,000</b>	<b>6,590</b>	<b>7000</b>	<b>0</b>
<b>1470000</b>	<b>Housing Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1470030</b>	<b>Fca - Council Houses</b>	<b>621</b>	<b>784</b>	<b>621</b>	<b>0</b>
<b>1470010</b>	<b>Works O/H - Housing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		7,621	7,374	7,621	0
	<b>NET FUNDS</b>	4,501	7,374	4,501	0

# District Council of Coober Pedy

## Works Bud

### CAPITAL

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
CAPITAL REVENUE	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
State Funding - Airport	0	0	-500,000	-500,000

### CAPITAL EXPENDITURE

Toilet Block Oval		0	60,000	60,000
Replacement Dog Catcher Ute			18,000	18,000
Tipper/Water Truck			150,000	150,000
Genset 3kva			3,000	3,000
Curb & Channel			40,000	40,000
Screening and Loading Plant			37,000	37,000
Reseal 17 Mile Road			65,000	65,000
Reseal Saint Nicholas Street			45,000	45,000
Town Hall Engineer/Plans			30,000	30,000
Lights Triangle Walking Track			20,000	20,000
Airpost Terminal Building			1,000,000	1,000,000
Additional CCTV Cameras			15,000	15,000
Roberts St (R2R)			18,000	18,000
Pierce St (R2R)			18,000	18,000
Miller St (R2R)			16,000	16,000
Reilly St (R2R)			42,000	42,000
BMX Track			9,000	9,000
		0	117,697	1,586,000
			1,586,000	1,586,000
<b>NET FUNDS</b>	0	117,697	1,086,000	1,086,000

# District Council of Coober Pedy

## Electricity Bud

### OPERATING

For The Year Endng 30 June 2008

DESCRIPTION	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
Revenue - Retail	-7,334,177	-7,359,016	-8,348,100	-1,013,923
Operating Expenditure - Retail	178,850	183,120	196,850	9,500
	<u>-7,155,327</u>	<u>-7,175,896</u>	<u>-8,151,250</u>	<u>-1,004,423</u>
Revenue - Distribution	0	0	0	0
Operating Expenditure - Distribution	1,307,252	1,142,020	1,256,112	-51,140
	<u>1,307,252</u>	<u>1,142,020</u>	<u>1,256,112</u>	<u>-51,140</u>
Revenue - PPA	0	0	0	8
Operating Expenditure - PPA	5,127,000	5,153,672	5,927,000	800,000
	<u>5,127,000</u>	<u>5,153,672</u>	<u>5,927,000</u>	<u>800,008</u>
Revenue - Generation	0	0	0	8
Operating Expenditure - Generation	46,341	183,471	44,500	-1,841
	<u>46,341</u>	<u>183,471</u>	<u>44,500</u>	<u>-1,833</u>
Revenue - Pre 2006/2007 Codes	0	0	0	0
Operating Expenditure - Pre 2006/2007 Codes	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OPERATING REVENUE - ELECTRICITY</b>	<b>-7,334,177</b>	<b>-7,359,016</b>	<b>-8,348,100</b>	<b>-1,013,907</b>
<b>OPERATING EXPENDITURE - ELECTRICITY</b>	<b>6,659,443</b>	<b>6,662,282</b>	<b>7,424,462</b>	<b>756,519</b>
	<u>-674,734</u>	<u>-696,734</u>	<u>-923,638</u>	<u>-257,388</u>
CAPITAL REVENUE - ELECTRICITY	0	0	0	0
CAPITAL EXPENDITURE - ELECTRICITY	208,000	100,033	250,000	-58,000
	<u>208,000</u>	<u>100,033</u>	<u>250,000</u>	<u>-58,000</u>
<b>TOTAL REVENUE - ELECTRICITY</b>	<b>-7,334,177</b>	<b>-7,359,016</b>	<b>-8,348,100</b>	<b>-1,013,907</b>
<b>TOTAL EXPENDITURE - ELECTRICITY</b>	<b>6,867,443</b>	<b>6,762,315</b>	<b>7,674,462</b>	<b>698,519</b>
	<u>-466,734</u>	<u>-596,702</u>	<u>-673,638</u>	<u>-315,388</u>

# District Council of Coober Pedy

## Electricity Bud

### RETAIL

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>REVENUE</b>				
1700801 Elect Domestic Sales	-742,000	-759,089	-705,500	36,500
1700802 Elect Domestic Pensioner Sales	-232,000	-245,890	-232,000	0
1700811 Elect Commercial Sales	-1,060,000	-1,076,540	-980,000	80,000
1700812 Elect Commonwealth Sales	-55,000	-53,451	-55,000	0
1700813 Elect State Sales	-530,000	-524,550	-575,000	-45,000
1700821 Internal Sales	-230,177	-245,890	-245,600	-15,423
1700831 Supply Charge	-145,000	-164,229	-165,000	-20,000
1700841 Streetlighting	0	-341	0	0
1700851 Sundry Income	-15,000	-8,224	-15,000	0
1700861 Private Works	-10,000	-18,497	-10,000	0
1700871 Legal Fee Income Elect	0	-2	0	0
1700901 Energy S.A. Subsidy	-3,010,000	-3,050,033	-3,810,000	-800,000
1700902 Federal Government Fuel Excise	-1,300,000	-1,178,090	-1,550,000	-250,000
1700911 Swer Connections	0	0	0	0
1700921 Sundry Connections	-5,000	-12,101	-5,000	0
1700941 Workers Comp Recovery Es	0	0	0	0
1700961 Pensioner Concess. Income	0	-22,737	0	0
1700971 Pensioner Con.Service Fee	0	649	0	0
	-7,334,177	-7,359,016	-8,348,100	-1,013,923

	Budget	Estimate	Budget	Budget
	30/06/2008	30/06/2008	30/06/2009	Inc/Dec
<b>EXPENDITURE</b>				
1703100 Retail Operating Expenses	0	0	0	0
70300 Ford Courier Meter Reader				
1703150 Retail Motor Vehicle Expenses	5,500	7,726	4,500	-1,000
70320 Normal Reads				
1703200 Retail Planned Maintenance	22,000	18,799	27,000	5,000
70330 Connection/Disconnection				
70331 Special Reads				
70332 Other Work Orders				
70333 Meter Testing				
1703300 Retail Unplanned Maintenance	15,000	11,245	19,500	4,500
70350 Private Works				
70351 Record Not Found				
1703350 Private Works	6,500	8,514	8,500	2,000
1703400 Retail Overheads	0	0	0	0
1703410 Retail Superannuation	2,000	0	2,500	500
1703420 Retail Annual Leave	1,500	0	1,750	250
1703430 Retail Sick Leave	1,000	0	1,250	250
1703440 Retail Public Holidays	1,000	0	1,000	0
1703450 Retail Long Service Leave	0	0	0	0
1703460 Retail Staff Appointment Expense	0	0	0	0
1703470 Retail Work Cover Premium	2,000	0	2,000	0
1703480 Retail Rent Subsidy	0	0	0	0
1703490 Record Not Found	0	0	0	0
1703500 Retail Fca	120,000	120,000	120,000	0
1703510 Retail Interest Expenses	0	0	0	0
1703520 Retail Depreciation Expense	8,850	25,350	8,850	0
	178,850	183,120	196,850	9,500

**NET FUNDS** -7,513,027 -7,542,137 -8,544,950 -1,023,423

# District Council of Coober Pedy

## Electricity Bud

### DISTRIBUTION

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
<b>1702100 Distribution Operating Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70200 Hino Epy (Upy-199)				
70205 Inter Acco Multi Purpose Crane (Ufi-168)				
70210 Ford Courier Super Cab Ute (Xcr-311)				
70215 Ford Courier Dual Cab Ute (Woy-196)				
70150 Other Electricity Plant				
<b>1702150 Distribution Motor Vehicles Expei</b>	<b>55,000</b>	<b>48,776</b>	<b>45,000</b>	<b>-10,000</b>
2000L Airport Road				
2001L Allen Drive				
2002L Alp Street				
2003L Amorosi Drive				
2004L Ante Street				
2005L Aston Road				
2006L Attwood Road				
2007L Aylett Street				
2008L Bank Place				
2009L Bartrum Street				
2010L Bass Street				
2011L Bca Road				
2012L Beadell Close				
2013L Bean Street				
2014L Beinke Drive				
2015L Big Johns Road				
2016L Black Peter Road				
2017L Blakely Road				
2018L Boland Road				
2019L Boot Hill Road				
2020L Boulder Avenue				
2021L Brady Street				
2022L Brewster Street				
2023L Bryant Street				
2024L Burford Place				
2025L Burke Street				
2026L Cactus Court				
2027L Cameron Drive				
2028L Carrolls Road				
2029L Cassia Street				
2030L Catacomb Road				
2031L Cave Place				
2032L Chadwick Road				
2033L Cheyne Court				
2034L Chucky Street				
2035L Clarke Street				
2036L Clarky Road				
2037L Colley Place				
2038L Collier Close				
2039L Collins Close				
2040L Comacchio Close				
2041L Conly Place				
2042L Cook Street				
2043L Copeland Court				
2044L Coro Lane				
2045L Crismani Close				
2046L Crowders Guly Road				
2047L Crows Road				
2048L Crystal Place				
2049L Daw Road				
2050L Dawes Street				
2051L Eagle Crescent				
2052L Edwards Street				
2053L Elleway Drive				
2054L Emu Road				
2055L Eyre Street				
2056L Ferrall Street				
2057L Field Place				
2058L Finch Court				
2059L Fitzgerald Road				
2060L Flat Hill Road				
2061L Flat Drive				
2062L Fleming Court				
2063L Flinders Street				
2064L German Hill Road				
2065L German Gully Road				
2066L German Hill Road				
2067L Giles Street				

# District Council of Coober Pedy

## Electricity Bud

2068L	Goldsworthy Street
2069L	Gough Street
2070L	Government Road
2071L	Grey Street
2072L	Grund Street
2073L	Hall Drive
2074L	Halliday Place
2075L	Hallion Street
2076L	Hamilton Parade
2077L	Harlequin Drive
2078L	Helmis Street
2079L	Henri Street
2080L	High Street
2081L	Hillman Road
2082L	Hocking Street
2083L	Holly Crescent
2084L	Hopefull Hills Road
2085L	Hospital Road
2086L	Hutchison Street
2087L	Hyatt Road
2088L	Ice Cream Hill Road
2089L	Irvine Place
2090L	Italian Club Road
2091L	Jelly Crescent
2092L	Jewellers Shop Road
2093L	Jones Street
2094L	Judd Parade
2095L	Jungle Crescent
2096L	Kami Road
2097L	Kemp Street
2098L	Kent Street
2099L	Kingsford Smith Court
3000L	Koska Street
3001L	Kunoth Street
3002L	Ledgard Road
3003L	Lehman Street
3004L	Lennon Place
3005L	Lia Street
3006L	Lindeman Drive
3007L	Linsky Close
3008L	Lockwood Avenue
3009L	Mallotis Boulevard
3010L	Marcia Street
3011L	Marks Close
3012L	Marquardt Road
3013L	Marsh Place
3014L	Masut Place
3015L	Matrix Avenue
3016L	Mccormack Road
3017L	Mcdougall Road
3018L	Mcintyre Road
3019L	Mckenzie Road
3020L	Medway Drive
3021L	Miller Street
3022L	Mitchell Drive
3023L	Mohr Court
3024L	Monument Road
3025L	Morousen Drive
3026L	Mudge Court
3027L	Naylor Place
3028L	Nikoloudis Drive
3029L	North West Ridge Road
3030L	Norton Lane
3031L	O'Connor Road
3032L	Old Water Tank Road
3033L	Oliver Street
3034L	Olympus Crescent
3035L	O'Neil Court
3036L	Oodnadatta Road
3037L	Opal Crescent
3038L	Paxton Road
3039L	Penna Road
3040L	Pierce Street
3041L	Post Office Hill Road
3042L	Potch Gully Road
3043L	Potch Place
3044L	Rankin Drive
3045L	Reilly Street
3046L	Reinecke Street
3047L	Roberts Street
3048L	Robins Boulevard
3049L	Roufos Place



# District Council of Coober Pedy

## Electricity Bud

3050L	Rowdy Lane
3051L	Rowe Drive
3052L	Russell Street
3053L	Ryans Hill Road
3054L	Saint Elijah Drive
3055L	Saint Nicholas Street
3056L	Santing Drive
3057L	Scanlon Close
3058L	Seventeen Mile Road
3059L	Sexton Court
3060L	Shaw Place
3061L	Sheils Court
3062L	Sherman Street
3063L	Shooters Club Road
3064L	Simos Street
3065L	Southern Cross Drive
3066L	Stingas Road
3067L	Stretton Road
3068L	Stuart Highway
3069L	Stuart Street
3070L	Sturt Street
3071L	Stutley Parade
3072L	Tafe Place
3073L	Tausel Lane
3074L	The Miners Way
3075L	The Painters Road
3076L	Thrower Close
3077L	Tierney Road
3078L	Titheradge Road
3079L	Tom Cat Hill Road
3080L	Traeger Street
3081L	Trow Place
3082L	Tupper Close
3083L	Umoona Road
3084L	Underwood Crescent
3085L	Van Brugge Street
3086L	Wake Parade
3087L	Ward Street
3088L	Watkins Street
3089L	Wedgetail Crescent
3090L	Willcox Street
3091L	William Creek Road
3092L	Wills Street
3093L	Wilson Road
3094L	Winch Street
3095L	Woolaston Road
3096L	Wright Street
3097L	Yanikas Drive
3098L	Four Mile Road
3099L	Eight Mile Road
4000L	Olympic
4001L	Zorba
4002L	Emu Flat
4003L	Southern Cross Road
4004L	Dead Mans Gully Road
4005L	Breakaways Road
4006L	South Road
4007L	Deep Truck Bay (Ampol)
4008L	Stp Road
4009L	Opal Quest Road
4010L	Dust Control (Watering)
4011L	Ten Milsroad (Camp)
4012L	Golf Course Road
4013L	Black Flag
4014L	The Company
4015L	Fourteen Mile Loop Road
4016L	Field Entrances
20011L	Record Not Found
2000H	Airport Road
2001H	Allen Drive
2002H	Alp Street
2003H	Amorosi Drive
2004H	Ante Street
2005H	Aston Road
2006H	Attwood Road
2007H	Aylett Street
2008H	Bank Place
2009H	Bartrum Street
2010H	Bass Street
2011H	Bca Road
2012H	Beadell Close
2013H	Bean Street

# District Council of Coober Pedy

## Electricity Bud

2014H	Beinke Street
2015H	Big Johns Road
2016H	Black Peter Road
2017H	Blakely Road
2018H	Boland Road
2019H	Boot Hill Road
2020H	Boulder Avenue
2021H	Brady Street
2022H	Brewster Street
2023H	Bryant Street
2024H	Burford Place
2025H	Burke Street
2026H	Cactus Court
2027H	Cameron Drive
2028H	Carrolls Road
2029H	Cassia Street
2030H	Catacomb Road
2031H	Cave Place
2032H	Chadwick Road
2033H	Cheyne Court
2034H	Chucky Street
2035H	Clarke Street
2036H	Clarke Road
2037H	Colley Place
2038H	Collier Close
2039H	Collins Close
2040H	Comacchio Close
2041H	Conly Place
2042H	Cook Street
2043H	Copeland Court
2044H	Coro Lane
2045H	Crismani Close
2046H	Crowders Gully Road
2047H	Crows Road
2048H	Crystal Place
2049H	Daw Road
2050H	Dawes Street
2051H	Eagle Crescent
2052H	Edwards Street
2053H	Elleway Drive
2054H	Emu Road
2055H	Eyre Street
2056H	Ferrall Street
2057H	Field Place
2058H	Finch Court
2059H	Fitzgerald Road
2060H	Flat Hill Road
2061H	Flats Drive
2062H	Fleming Court
2063H	Flinders Street
2064H	German Hill Road
2065H	German Gully Road
2066H	Record Not Found
2067H	Giles Street
2068H	Goldsworthy Street
2069H	Gough Street
2070H	Government Road
2071H	Grey Street
2072H	Grund Street
2073H	Hall Drive
2074H	Halliday Place
2075H	Hallion Street
2076H	Hamilton Parade
2077H	Harlequin Drive
2078H	Helms Street
2079H	Henri Street
2080H	High Street
2081H	Hillman Road
2082H	Hocking Street
2083H	Holly Crescent
2084H	Hopeful Hills Road
2085H	Hospital Road
2086H	Hutchison Street
2087H	Hyatt Road
2088H	Ice Cream Hill Road
2089H	Irvine Place
2090H	Italian Club Road
2091H	Jelly Crescent
2092H	Jewellers Shop Road
2093H	Jones Street
2094H	Judd Parade
2095H	Jungle Crescent

# District Council of Coober Pedy

## Electricity Bud

2096H	Kami Road
2097H	Kemp Street
2098H	Kent Street
2099H	Kingsford Smith Court
3000H	Koska Street
3001H	Kunoth Street
3002H	Ledgard Road
3003H	Lehman Street
3004H	Lennon Place
3005H	Lia Street
3006H	Lindeman Drive
3007H	Linsky Close
3008H	Lockwood Avenue
3009H	Malliotis Boulevard
3010H	Marcia Street
3011H	Marks Close
3012H	Marquardt Road
3013H	Marsh Place
3014H	Masut Place
3015H	Matrix Avenue
3016H	Mccormack Road
3017H	Mcdougall Road
3018H	Mcintyre Road
3019H	Mckenzie Road
3020H	Medway Drive
3021H	Miller Street
3022H	Mitchell Drive
3023H	Mohr Court
3024H	Monument Road
3025H	Morousen Drive
3026H	Mudge Court
3027H	Naylor Place
3028H	Nikoloudis Drive
3029H	North West Ridge Road
3030H	Norton Lane
3031H	O'Connor Road
3032H	Old Water Tank Road
3033H	Oliver Street
3034H	Olympus Crescent
3035H	Record Not Found
3036H	Oodnadatta Road
3037H	Opal Crescent
3038H	Paxton Road
3039H	Penna Road
3040H	Pierce Street
3041H	Post Office Hill Road
3042H	Potch Gully Road
3043H	Potch Place
3044H	Rankin Drive
3045H	Reilly Street
3046H	Reinecke Street
3047H	Roberts Street
3048H	Robins Boulevard
3049H	Roufos Place
3050H	Rowdy Lane
3051H	Rowe Drive
3052H	Russell Street
3053H	Ryans Hill Road
3054H	Saint Elijah Drive
3055H	Saint Nicholas Street
3056H	Santing Drive
3057H	Scanlon Close
3058H	Seventeen Mile Road
3059H	Sexton Court
3060H	Shaw Place
3061H	Sheils Court
3062H	Sherman Street
3063H	Shooters Club Road
3064H	Simos Street
3065H	Southern Cross Drive
3066H	Stingas Road
3067H	Stretton Road
3068H	Stuart Highway
3069H	Stuart Street
3070H	Sturt Street
3071H	Stutley Parade
3072H	Tafe Place
3073H	Tausel Lane
3074H	The Miners Way
3075H	The Painters Road
3076H	Thrower Close
3077H	Tierney Road

# District Council of Coober Pedy

## Electricity Bud

3078H	Titheradge Road
3079H	Tom Cat Hill Road
3080H	Traeger Street
3081H	Trow Place
3082H	Tupper Close
3083H	Umoona Road
3084H	Underwood Crescent
3085H	Van Brugge Street
3086H	Wake Parade
3087H	Ward Street
3088H	Watkins Street
3089H	Wedgetail Crescent
3090H	Willcox Street
3091H	William Creek Road
3092H	Wills Street
3093H	Wilson Road
3094H	Winch Street
3095H	Woolaston Road
3096H	Wright Street
3097H	Yanikas Drive
3098H	Four Mile Road
3099H	Eight Mile Road
4000H	Olympic
4001H	Zorba
4002H	Emu Flat
4003H	Southern Cross Drive
4004H	Dead Mans Gully
4005H	Breakaways Road
4006H	South Road
4007H	Deep Truck Bay (Ampol)
4008H	Stp Road
4009H	Opal Quest Road
4010H	Dust Control (Watering)
4011H	Ten Mile Road
4012H	Golf Course Road
4013H	Black Flag
4014H	The Company
4015H	Fourteen Mile Loop Road
4016H	Field Entrances
TF1	Desert Cave -Gs
TF2	Highways
TF3	Cook Street
TF4	Ward Street
TF5	Transformer No 5
TF6	Giles Street
TF7	Transformer 7
TF8	Italian Club Road South
TF9	Italian Club Road North
TF10	Traeger Street
TF11	Coro Lane
TF12	Hotel Gs
TF13	Grund Street
TF14	Kent Street
TF15	Wright Street
TF16	Paxton Road
TF17	Roufos Place
TF18	Cameron Drive
TF19	Post Office Hill Road
TF20	Rosewarne
TF21	Hallion Street No 1
TF22	Hallion Street 2
TF23	Hamilton Parade
TF24	Lindeman Drive No 1
TF25	Lindeman Drive No 2
TF26	German Hill Road
TF27	Koska Street
TF28	Winch Street
TF29	Transformer 29
TF30	Henri Street
TF31	Catacomb Road
TF32	Kunoth Street
TF33	Hutchison Street
TF34	Fitzgerald Road
TF35	Crowders Gully Road
TF36	Mckenzie Road
TF37	Hospital
TF38	Umoona Road
TF39	Umoona Reserve No 1
TF40	Umoona Reserve No 2
TF41	Wind Turbine
TF42	Harlequin Drive
TF43	Wilson Road

# District Council of Coober Pedy

## Electricity Bud

TF44	Carrolls Road				
TF45	Matrix Avenue				
TF46	Water Works - Pad				
TF47	O'Neil Court				
TF48	Transformer No 48				
TF49	Court House				
TF50	Stuart Range Caravan Park				
TF51	North West Ridge Road				
TF52	Brewster Street North				
TF53	Flat Hill Road				
TF54	Brewster Street North				
TF55	Seventeen Mile Road				
TF56	Sewerage Treatmetn North				
TF57	Sewerage Treatment South				
TF58	Van Brugge Street				
WHHM	Swer Hh Maintenance				
WHHP	Swer Hh Pole Maintenance				
CP02	Swer Hh Transformer				
WHHE	Swer Hh Earth Testing				
WPGM	Swer Potch Maintenance				
WPGP	Swer Potch Pole Maintenance				
CP03	Swer Potch Transformer				
WPGE	Swer Potch Earth Testing				
FEEDT	Town Feeder				
FEEDH	Hospital Feeder				
70232	Safety & Technical Man Plans				
<b>1702200</b>	<b>Distribution Planned Maintenance</b>	<b>450,580</b>	<b>316,770</b>	<b>365,000</b>	<b>-85,580</b>
70233	Environmental Breakdown				
70234	Customer Issuer Breakdown				
70235	3Rd Party Breakdown				
70236	Other Breakdown				
70237	Generation Breakdown				
<b>1702300</b>	<b>Distribution Unplanned Maintena</b>	<b>61,340</b>	<b>17,665</b>	<b>56,780</b>	<b>-4,560</b>
70240	Administration Wages				
70241	Depot Expenses				
70242	Office Expenses				
70243	Staff Training				
70244	Ohsw				
70245	Water Internal Sales				
70246	Electricity Internal Sales				
70247	Tools				
70248	Workshop Consumables				
70249	Consultancy				
<b>1702400</b>	<b>Distribution Overheads</b>	<b>310,000</b>	<b>299,870</b>	<b>310,000</b>	<b>0</b>
1702410	Distribution Superannuation	0	13,241	18,000	18,000
1702420	Distribution Annual Leave	0	6,979	9,000	9,000
1702430	Distribution Sick Leave	0	7,408	9,000	9,000
1702440	Distribution Public Holidays	0	3,970	5,000	5,000
1702450	Distribution Long Service Leave	0	-2,574	4,500	4,500
1702460	Distribution Staff Appointment Ex	0	-982	3,500	3,500
1702470	Distribution Work Cover Premiur	0	0	0	0
1702480	Distribution Rent Subsidy	0	0	0	0
1702490	Distribution Fca	215,000	215,000	215,000	0
1702500	Distribution Capital Expenses	0	0	0	0
1702510	Distribution Capital Expenses	3,332	3,897	3,332	0
1702520	Distribution Depreciation Expens	212,000	212,000	212,000	0
		1,307,252	1,142,020	1,256,112	-51,140
<b>NET FUNDS</b>		<b>1,307,252</b>	<b>1,142,020</b>	<b>1,256,112</b>	<b>-51,140</b>

# District Council of Coober Pedy

## Electricity Bud

PPA

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
70400 Fixed Power Charge				
70401 Operating Power Charge				
70402 Fuel Power Charge				
<b>1704100 Ppa Operating Expenses</b>	<b>5,050,000</b>	<b>5,124,550</b>	<b>5,850,000</b>	800,000
70420 Private Works- G Talbot				
70421 Private Works - G Ferguson				
<b>1704200 Ppa Planned Maintenance</b>	<b>27,000</b>	<b>26,755</b>	<b>27,000</b>	0
70430 Windturbine				
70431 Hv Control Room				
<b>1704300 Ppa Unplanned Maintenance</b>	<b>20,000</b>	<b>2,367</b>	<b>20,000</b>	0
<b>1704400 Ppa Overheads</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	0
<b>1704500 Ppa Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
	5,127,000	5,153,672	5,927,000	800,000
<b>NET FUNDS</b>	<b>5,127,000</b>	<b>5,153,672</b>	<b>5,927,000</b>	<b>800,000</b>

# District Council of Coober Pedy

## Electricity Bud

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### GENERATION

For The Year Endng 30 June 2008

	Budget	Estimate	Budget	Budget
EXPENDITURE	30/06/2008	30/06/2008	30/06/2009	inc/Dec
1701100 Generation Operating	0	0	0	0
1701200 Generation Planned Maintenance	0	3,528	0	0
1701300 Generation Unplanned Maintenanc	5,000	2,615	5,000	0
1701400 Generation Overheads	5,000	0	5,000	0
1701500 Generation Capital Expenses	0	132,644	0	0
1701510 Generation Interest Expense	36,341	44,684	34,500	-1,841
1701520 Generation Depreciation Expense	0	0	0	0
	46,341	183,471	44,500	-1,841
<b>NET FUNDS</b>	46,341	183,471	44,500	-1,841

# District Council of Coober Pedy

## Electricity Bud

### PRE 2006/2007 CODES

For The Year Endng 30 June 2008

EXPENDITURE	Budget 30/06/2008	Estimate 30/06/2008	Budget 30/06/2009	Budget Inc/Dec
8001 Engine #1				
8002 Engine #2				
8003 Engine #3				
8004 Engine #4				
8005 Engine #5				
8006 Engine #6				
8007 Cummins-Granites #2				
8008 Cummins-Granites #3				
8009 Wartsilla-Granites #5				
70015 Generation Other Expenses				
<b>1700010 Generation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700020 Generator Hire Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8412 Meter Reader Utility (Wih-137)				
8413 Ford Futura (Wuj-588)				
8414 Ford Courier Dual Cab (Woy-196)				
8415 Holden Rodeo Ute (Wpm-209)				
8417 Other Electricity Plant				
<b>1700030 Generation Motor Vehicle</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8491 B. Mooney Wages				
8492 G. Talbot Wages				
8492S G. Talbot Wages Swp				
8493 N. Ridgway Wages				
8494 S. Witham Wages				
8498 Z. Farkash Wages				
8501 J. Watts Wages				
8502 G. Ferguson Wages				
<b>1700040 Generation Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700050 Fixed Power Charge Swp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700060 Fuel Power Charge Swp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700070 Oper Power Charge Swp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8000 Ambulance Service Distribution				
8010 Distribution Of Electricity				
8011 Feeder 1				
8012 Feeder 2				
8013 Feeder 3				
8014 Feeder 4				
8015 Distribution Breakdown				
8016 Distribution General Maintenance				
8017 Public Lighting				
8018 Dist. Service Alterations				
8019 Office Technical Regulator				
8100 Hospital Road				
8101 Lagoniks				
8102 S.W.E.R. Testing				
8103 Consumer Meter Testing				
8104 Power Pilfering				
8105 Distribution Accommodation				
<b>1700110 Distribution</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0122 Zolton Farkash Electricity Meter Reading				
0125 Peter Carmichael Elect Meter Reader				
0126 John Holdrich Electricity Meter Reader				
0123 Other Electricity Meter Reading				
0124 Sherill Wood Salary				
0121 Melissa Rosewarne Electricity Salary				
0127 G Shelton Wages				
0128 Leah Henderson Electricity Salary				
<b>1700120 Meter Reading Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8408 Bedford Line Borer (Sjl-506)</b>				
<b>8409 Bedford Truct (Skm-862)</b>				
<b>8410 Hino Epv (Upy-199)</b>				
<b>8411 Ford Cargo Mobile Crane (Vph-394)</b>				
<b>8416 Ford Courier Ute (Wpm-270)</b>				
<b>84161 Ford Courier Super Cab Ute (Xcr-311)</b>				
<b>8418 Inter Acco Multi Purpose Crane (Ufl-168)</b>				
<b>1700130 Distribution Motor Veh</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8495 P. Mcbain Wages				
8496 M. Brown Wages				
8499 Z. Farkash Wages				
8505 G. Graham Wages				
8500 Distribution Contract Labour				
8506 Michael Rosewarne				
8507 G Norton Wages				
<b>1700140 Distribution Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8020 High Voltage Switchboard Maintenance				
<b>1700150 High Voltage Switchboard</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# District Council of Coober Pedy

## Electricity Bud

8030	Wind Turbine Maintenance				
<b>1700170</b>	<b>Wind Turbine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8040	Generation Auxillaries				
<b>1700190</b>	<b>Generation Auxillaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8200	Electricity Depot Expenses				
8210	Administration Wages				
8220	Sundry Expenses - Electricity				
8230	Insurance Costs - Electricity				
8240	Workplace Health & Safety				
8250	Office Expenses				
8260	Staff Training - Electricity				
8270	Conferences & Deputations				
8280	Telephone/Fax Expenses				
8290	Security Expenses				
8300	Water Costs				
8310	Floating Plant & Loose Tools				
8350	Water Internal Sales				
8351	Electricity Internal Sales				
70223	Protective Clothing				
<b>1700210</b>	<b>Electricity Depot Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8050	Fuels & Oils For Generation				
<b>1700230</b>	<b>Fuel &amp; Oil</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8160	Motor Vehicle Expenses				
<b>1700300</b>	<b>Motor Vehicle Expenses El</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700330</b>	<b>Fringe Benefits Tax Elect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8340	Private Works - Electricity				
8341	Private Works Umoona				
8342	Private Works - Works Electricity				
8497	G .Talbot Wages Swp				
8504	G. Ferguson Wages Swp				
<b>1700380</b>	<b>E/S Private Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8391	B. Mooney Salary				
8392	V. Ferguson Wages				
8393	S. Witham Wages				
8394	W. McIntosh Wages				
8395	K. Klinovski-Wages				
8396	Electricity Wages Other				
<b>1700390</b>	<b>Salary/Wages Electricity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700400</b>	<b>Rent Subsidy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700405</b>	<b>Tool Allowance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700410</b>	<b>Superannuation Elect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8180	Consultants Fees				
8181	Refurbishment Of Power Station				
<b>1700420</b>	<b>Consulting</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700430</b>	<b>Public Holidays Elect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700460</b>	<b>Accrued Wages Electrcy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700470</b>	<b>Annual Leave Exp. Elect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700480</b>	<b>Sick Leave Exp. Elect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700490</b>	<b>Workers Comp Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700500</b>	<b>Workers Comp. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700510</b>	<b>Long Service Leave Elect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700520</b>	<b>Staff Appoint. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700580</b>	<b>Pensioner Concession</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700700</b>	<b>Bad Debts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700740</b>	<b>Loan Interest Electricity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700760</b>	<b>Loan 45 Interest Payment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1702070</b>	<b>Safety &amp; Technical Plans</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1702080</b>	<b>Fca - Electricity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1701220</b>	<b>Depreciation Plant - Elec</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1700951</b>	<b>Profit On Sale - Electric</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# District Council of Coober Pedy

## Electricity Bud

### CAPITAL

For The Year Endng 30 June 2008

		Budget 30/06/2006	Estimate 30/06/2008	Budget 30/06/2007	Budget Inc/Dec
<b>CAPITAL REVENUE</b>					
8412S	Meter Reader Ute Sale	-8,000	-8,000	0	
8416S	Distribution Ute Sale	-7,000	-7,727	0	
		-15,000	-15,727	0	0
<b>CAPITAL EXPENDITURE</b>					
8412P	Meter Reader Ute Purchase	29,000	30,465	0	-29,000
8416P	Distribution Ute Purchase	29,000	35,317	0	-29,000
29100	Compressor For Distribution	0	0	0	0
29200	Fencing For Distribution	0	0	0	0
28900	Electricity Retail Software Upgrade	0	0	0	0
70950	Distribution Upgrade	150,000	34,250	250,000	100,000
		208,000	100,033	250,000	-58,000
<b>NET CAPITAL FUNDS</b>		193,000	84,305	250,000	-58,000