

<b>BELYUEN COUNCIL FORWARD ESTIMATES 2011-2012</b>											
<b>CONSOLIDATED</b>	<b>G10</b>	<b>G11</b>	<b>C56</b>	<b>R22</b>	<b>S11</b>	<b>S25</b>	<b>S32</b>	<b>S98</b>	<b>S20A</b>	<b>E10</b>	<b>E11</b>
<b>INCOME</b>											
Airstrip Landing Fees			800								
Airstrip Rate			2400								
Australian Sports Commission									5220		
Centrelink		74950									
Charges - waste	35535										
Consultant	12000										
Dept FACSHIA						36000		5300			76827
Dept of Health & Families							59605				
Dept of Health & Families One Off							62840				
Dept of Health & Families AG CDEP					65136						
Dept Health & Families NT HACC					23061						
Dept Health & Families SPP					50337						
Dept Lands & Planning			37000								
DLGH&R CDEP conv.			10123								
Environment			4841								
FAA			17000								
Frontier Brokerage					42000						
Hire Plant & Equipment			25858								
Management Fee	30125										
Meals on Wheels					31200						
NRETAS				39663							
NTOPS	113911										
PowerWater			51694							2000	
Rates	29013										
Rent	100800										
Residential fees					23400						
Roads			31372								
Sale of Goods						2500				560000	
Silver Circle Brokerage					42000						
Stock at 1.7.2011										29433	



EXPENDITURE	G10	G11	C56	R22	S11	S25	S32	S98	S20A	E10	E11		
Permit (parking)					10								
Personal Protective Equipment			2400							500			
Plants							1000						
Postage	300									500			
Power/electricity	5000	3900	3000		4000	3000	3000	250		18000	2000		
Power/electricity Lot 243										5000			
Printing & Stationery	4000	500	500	250	500	1000	2742			2500			
Rent	5200	7800	10400		36400	5200	5200			35800			
R & M equipment/Service	2000		2000		500	1000	1500			4000			
R & M Building C56	6500												
R & M Building G10	10000												
R & M Building E10	8000												
R & M Building S11	6500												
R & M Building S25	4000												
R & M Building S32	2000												
Service Fee									4178				
Staff amenities	1252	2600	100				1000			1040			
Staff Training	2000						5000						
Stores,materials,loose tools	2122		8765	900	1000	7379	5000	500		1000	393		
Superannuation	10800	4133	8779	1876	11340		3406			11700	5684		
Telephone/fax	10000		1950	400	2000	1000	1000			6500			
Travel/accomodation	1000			300	1000	1500	3000						
Uniforms	500			200			600						
Vehicle/Equipment Insurance	2600		5200	1000	2600					2600			
Vehicle /equipment Fuel & Oil	8000		10000	1000	4500	1500	2000	250		5200			
Vehicle /equipment Parts			21845										
Vehicle /equipment Registration	650		900	900	650					620			
Vehicle /equipment R & M	2500		5500	1500	1800					2000			
Wages and Salaries	108590	45919	105000	20848	125989		38006			140000	63153		
Workers Compensation	3000	1148	2438	523	3140		948			2556	1597		
<b>TOTAL EXPENDITURE</b>	<b>321584</b>	<b>74950</b>	<b>237840</b>	<b>39663</b>	<b>277134</b>	<b>38500</b>	<b>122445</b>	<b>5300</b>	<b>5220</b>	<b>591433</b>	<b>76827</b>		

<b>G10 Corporate</b>	<b>E10 Belyuen Store</b>			<b>R 22 Sport &amp; recreation</b>		<b>S20A Sports Commission</b>	
<b>G11 Centrelink</b>	<b>E11 School Nutrition</b>			<b>S 11 Imabulk Aged Care</b>		<b>S32 Family &amp; Children's services</b>	
<b>C56 Civil</b>	<b>S98 Emergency relief</b>			<b>S25 Women's centre</b>			