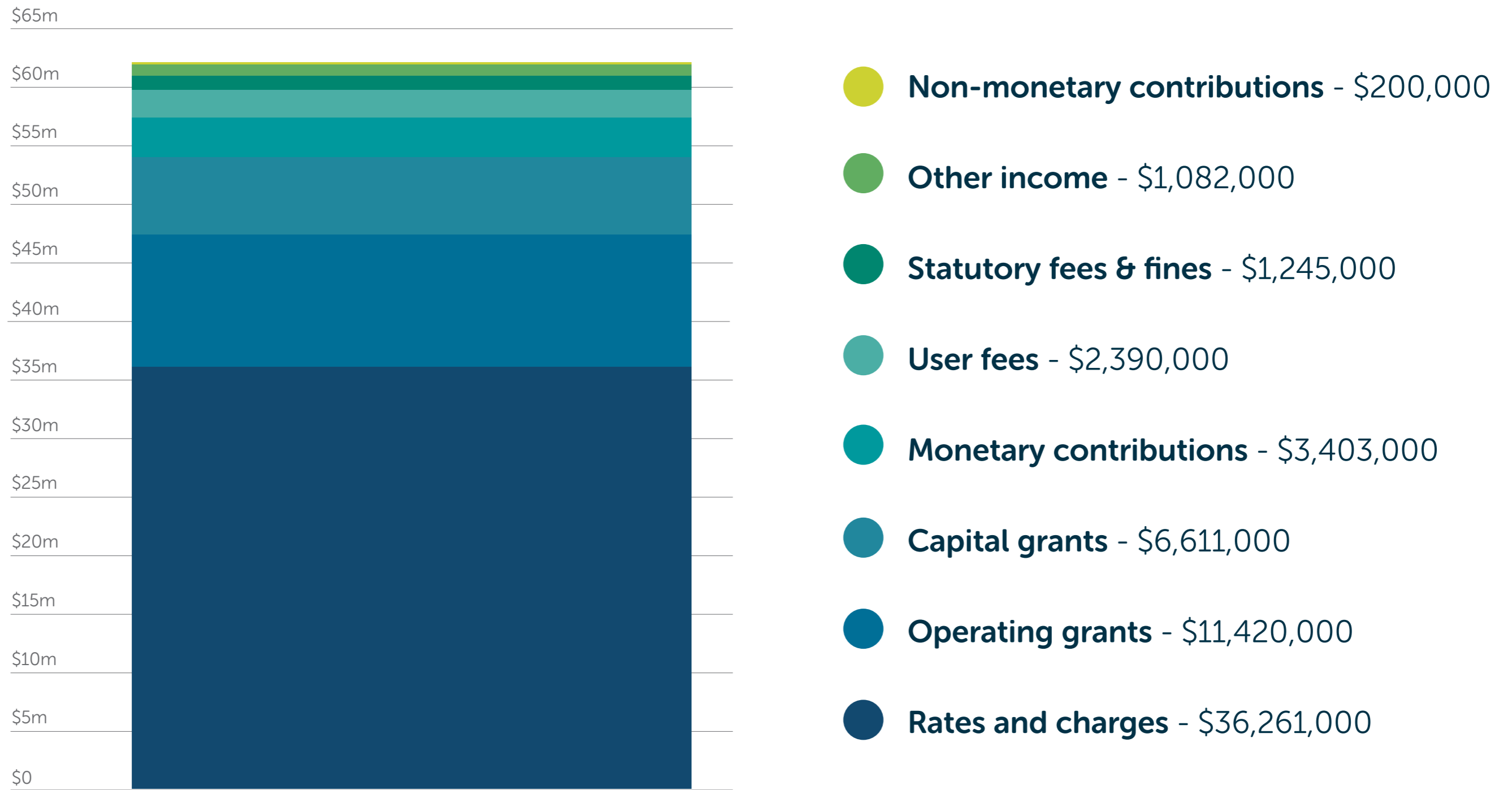


Where our money comes from



* Numbers have been rounded and for that reason may vary from those in the budget.

Where our operational money goes



STRATEGIC OBJECTIVE 1: A great place to live

- Children, youth and families - **\$1.3m**
- Community development - **\$375k**
- Health and community wellbeing - **\$1.6m**
- Library services - **\$777k**
- Parks and reserves - **\$3.9m**

- Public health - **\$610k**
- Public safety - **\$1.1m**
- Roads, footpaths and drainage - **\$7.5m**
- Sports and recreation services - **\$1.4m**



STRATEGIC OBJECTIVE 2: A thriving local economy

- Building services - **\$701k**
- Economic development - **\$1.2m**

- Statutory planning - **\$1.3m**
- Tourism - **\$1.4m**



STRATEGIC OBJECTIVE 3: A clean and green environment

- Environmental management - **\$764k**

- Waste management - **\$5.4m**



STRATEGIC OBJECTIVE 4: A well run Council

- Maintain civic buildings - **\$854k**
- Commercial services - **\$654k**
- Communications - **\$244k**
- Construction and assets - **\$1.9m**
- Customer service - **\$577k**
- Emergency response management - **\$58k**
- Engineering design and management - **\$978k**

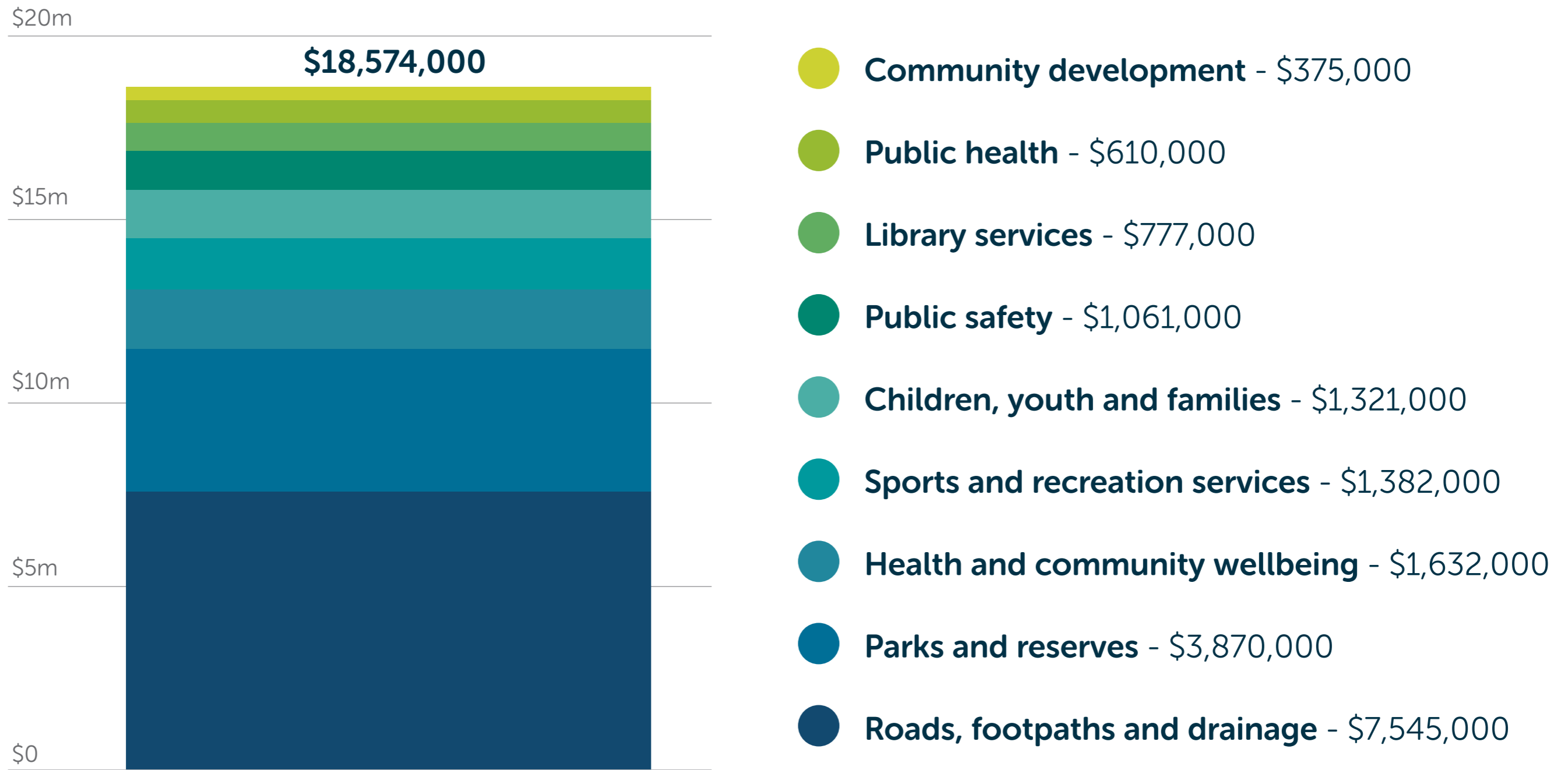
- Financial services - **\$2m**
- Governance and compliance - **\$1.4m**
- Information services - **\$2.7m**
- Infrastructure planning - **\$748k**
- Office of the CEO - **\$1.5m**
- Organisational development - **\$2m**

* Numbers have been rounded and for that reason may vary from those in the budget. This table excludes depreciation and capital expenditure.



Where our money goes

Strategic objective 1: A great place to live

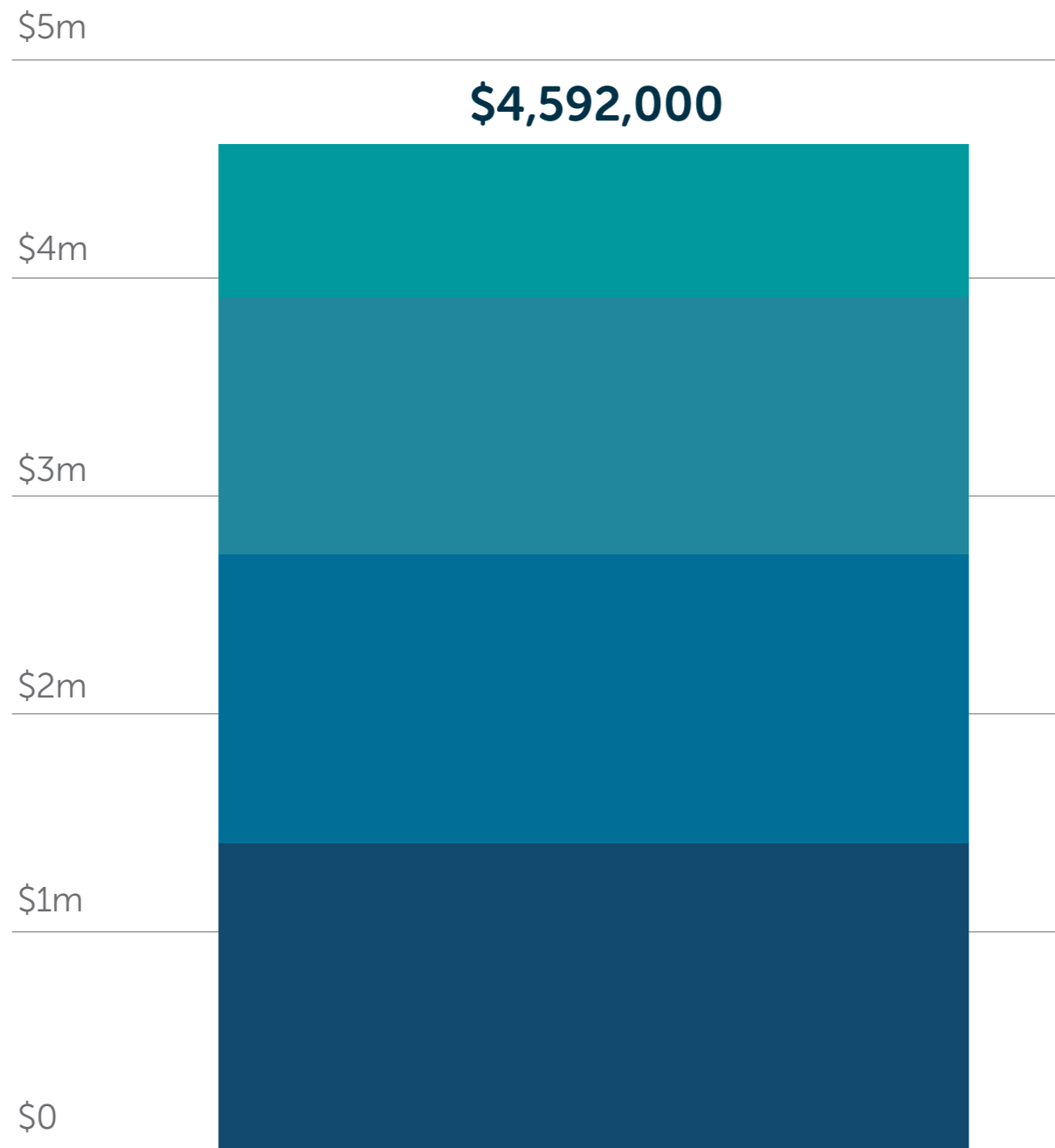


* Numbers have been rounded and for that reason may vary from those in the budget.



Where our money goes

Strategic objective 2: A thriving local economy

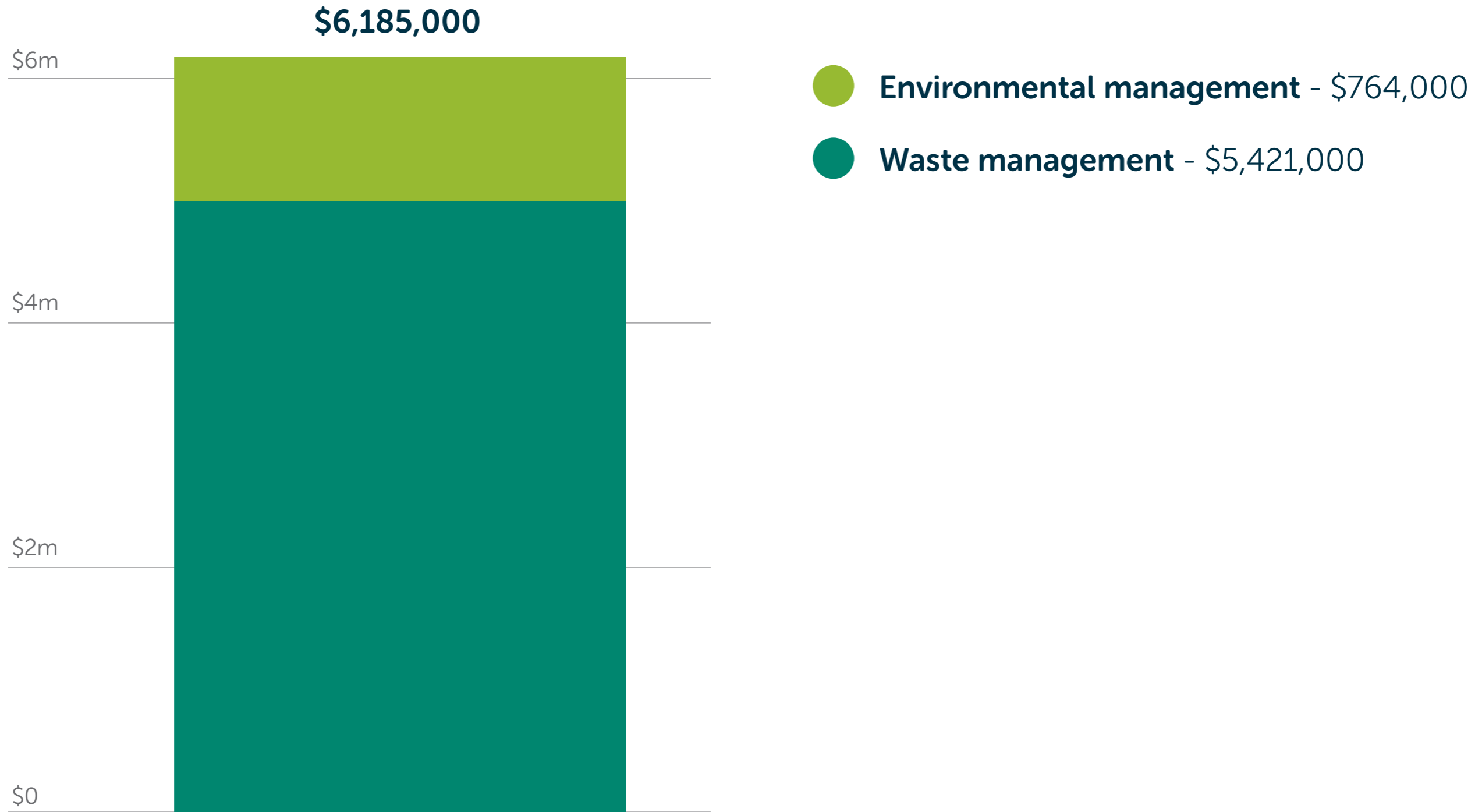


- **Building services** - \$701,000
- **Economic development** - \$1,175,000
- **Statutory planning** - \$1,323,000
- **Tourism** - \$1,394,000



Where our money goes

Strategic objective 3: A clean green environment

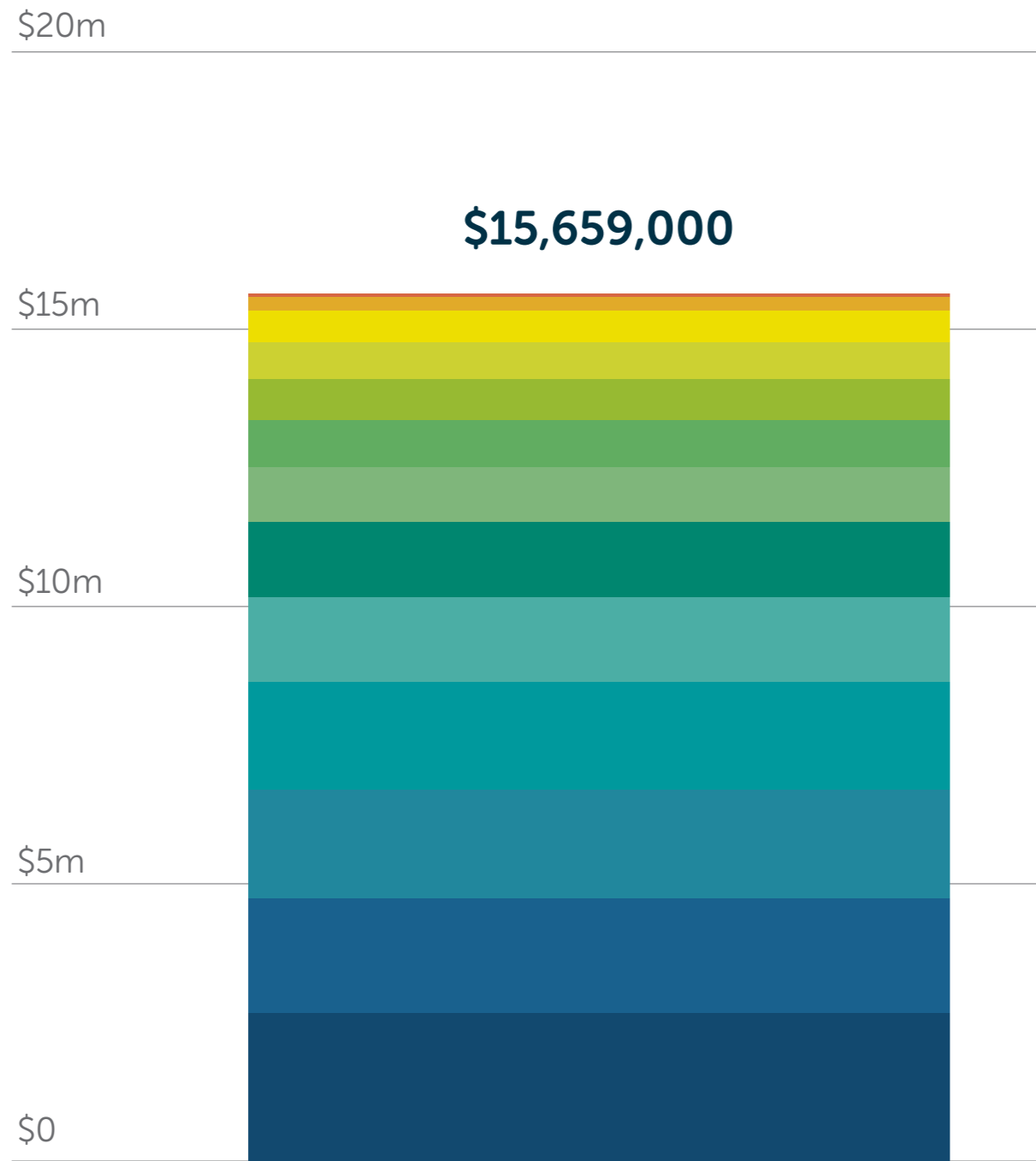


* Numbers have been rounded and for that reason may vary from those in the budget.



Where our money goes

Strategic objective 4: A well run Council



- **Emergency response management** - \$58,000
- **Communications** - \$244,000
- **Customer service** - \$577,000
- **Commercial services** - \$654,000
- **Infrastructure planning** - \$748,000
- **Maintain civic buildings** - \$854,000
- **Engineering design and management**- \$978,000
- **Governance and compliance** - \$1,364,000
- **Office of the CEO** - \$1,531,000
- **Construction and assets** - \$1,932,000
- **Organisational development** - \$1,967,000
- **Financial services** - \$2,061,000
- **Information services** - \$2,692,000

* Numbers have been rounded and for that reason may vary from those in the budget. This table excludes depreciation.

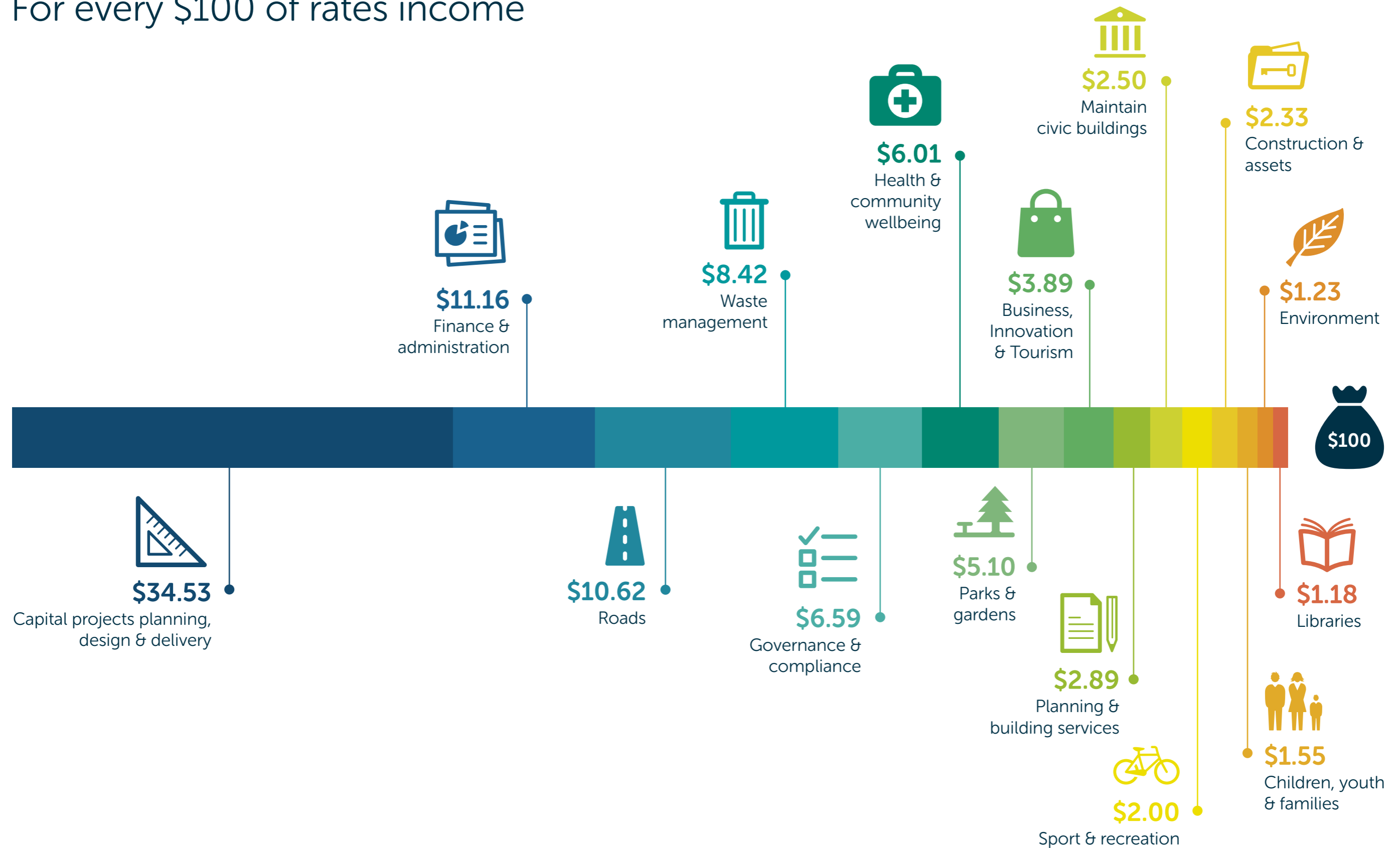
Capital projects



* This illustration depicts the variety of services provided by Council across the Shire. Many services are provided in multiple locations that are not specifically identified here.

Spending Snapshot

For every \$100 of rates income



Our Strategies

