

CENTRAL LAND COUNCIL - Native Title Representative Body

Note 5 - OIPC GRANT: Native Title - Operational

Income and Expenditure	2005/2006 Approved Budget \$	2005/2006 Actual \$
Income		
Operational Grant	2,597,177	2,615,592
Interest Earned	20,000	33,263
Total Income	2,617,177	2,648,855
Expenditure		
Operational		
Salaries		
Long Service Leave Provision	15,975	15,975
Leave Fares	29,068	14,570
Salaries	1,085,031	1,075,904
Superannuation	95,853	89,809
Workers Compensation	13,500	13,500
Salaries Sub-total	1,239,427	1,209,757
Motor Vehicles		
Motor Vehicles Purchase	163,000	179,904
Fuel & Oil	34,000	59,131
Registration	5,000	4,779
Repair & Maintenance	25,500	48,824
Motor Vehicles Sub-total	227,500	292,637
Repair & Maintenance		
Buildings	2,000	2,000
Plant & Equipment	2,500	653
Computer & IT Equipment purchase	-	40,452
Repair & Maintenance Sub-total	4,500	43,105
Services		
Bank Charges	2,000	-
Cleaning	14,000	14,999
Equipment Hire	31,000	19,173
Insurance - Professional Indemnity	-	28,776
Postage	1,000	321
Recruitment	12,500	3,901
Telephone/Fax	32,500	34,924
Administration	190,000	194,163
Advertising	2,250	-
Photocopying	1,500	363
Audit Fees	-	11,000
Consultants	-	35,353
Publications	6,250	2,811
Photographic	-	-
Security	2,500	3,002
Subscriptions and Prof. Development	82,000	48,930
Services Sub-total	377,500	397,715