

**REVENUE ESTIMATES 2001/2002  
DEVELOPMENT SERVICES  
OBJECTIVE SUMMARY**

**INTRODUCTION**

The following information in respect of the Estimates 2001/2002 provides details of :-

- (a) Details of Estimates 2001/2002 (at objective and subjective level)  
(b) The Cost of Current Level of Service (CCLS) 2001/2002 (at objective and subjective level)

**ESTIMATES 2001/2002**

The table below indicates the latest position with regard to the Estimates 2001/2002 (at objective level)

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
<b>OBJECTIVE SUMMARY</b>						
ECONOMIC DEVELOPMENT	1,959,293	1,937,310	35,350	2,940	-	1,975,600
PLANNING & BUILDING CONTROL	585,175	592,720	43,670	1,570	-	637,960
PROPERTY	(1,149,753)	(1,049,750)	530	22,000	6,530	(1,020,690)
ROADS & INFRASTRUCTURE	8,152,244	8,170,190	291,390	(86,800)	25,300	8,400,080
<b>TOTAL</b>	<b>9,546,959</b>	<b>9,650,470</b>	<b>370,940</b>	<b>(60,290)</b>	<b>31,830</b>	<b>9,992,950</b>

The Estimates 2001/2002 are summarised below.

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
<b>SUBJECTIVE SUMMARY</b>						
EMPLOYEE COSTS	4,104,392	4,107,890	148,300	25,670	-	4,281,860
PROPERTY COSTS	269,110	269,110	5,270	(44,000)	31,830	262,210
TRANSPORT COSTS	317,586	317,590	4,220	(12,000)	-	309,810
SUPPLIES & SERVICE COSTS	849,331	849,340	1,300	20,000	-	870,640
ADMINISTRATION COSTS	125,856	125,870	-	(7,000)	-	118,870
P.T.O.B	7,529,457	7,529,450	212,680	(78,960)	-	7,663,170
<b>TOTAL EXPENDITURE</b>	<b>13,195,732</b>	<b>13,199,250</b>	<b>371,770</b>	<b>(96,290)</b>	<b>31,830</b>	<b>13,506,560</b>
<b>TOTAL INCOME</b>	<b>(3,648,773)</b>	<b>(3,548,780)</b>	<b>(830)</b>	<b>36,000</b>	<b>-</b>	<b>(3,513,610)</b>
<b>NET EXPENDITURE</b>	<b>9,546,959</b>	<b>9,650,470</b>	<b>370,940</b>	<b>(60,290)</b>	<b>31,830</b>	<b>9,992,950</b>