

Attachment 2 – Changes to 10 Year Financial Plan

Original Budget	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Expenditure						
Park Remediation	1.0	5.0	-	-	-	6.0
Park Development	-	-	-	-	6.0	6.0
Streetscape	0.3	2.6	1.1	-	-	4.1
	1.3	7.6	1.1	-	6.0	16.1
Funding						
Council (OSC)	0.3	1.7	-	-	3.0	5.0
Council (Rates)	0.3	0.6	0.3	-	-	1.2
State (DCP)	0.7	5.3	0.8	-	3.0	9.8
	1.3	7.6	1.1	-	6.0	16.1
Revised Budget	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Expenditure						
Park Remediation	0.3	3.7	-	-	-	4.0
Park Development	-	0.1	0.9	-	5.0	6.0
Streetscape	0.3	2.6	1.1	-	-	4.1
	0.6	6.4	2.0	-	5.0	14.1
Funding						
Council (OSC)	0.3	1.4	0.5	-	2.5	4.6
Council (Rates)	0.1	0.5	0.3	-	-	0.9
State (DCP)	0.3	4.5	1.3	-	2.5	8.5
	0.6	6.4	2.0	-	5.0	14.1
Variance	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Expenditure						
Park Remediation	0.7	1.3	-	-	-	2.0

Park Development	-	(0.1)	(0.9)	-	1.0	0.0
Streetscape	-	-	-	-	0.0	0.0
	0.7	1.2	(0.9)	-	1.0	2.0
Funding						
Council (OSC)	0.1	0.3	(0.5)	-	0.5	0.4
Council (Rates)	0.2	0.1	-	-	-	0.3
State (DCP)	0.4	0.8	(0.4)	-	0.5	1.3
	0.7	1.2	(0.9)	-	1.0	2.0