

ECONOMIC DEVELOPMENT

CODE	DESCRIPTION	2020/21 INITIAL BUDGET	2021/22 BASE BUDGET	INCREASE OR (DECREASE)
111	SALARIES AND WAGES	2,336,780	2,247,130	(89,650)
113	NATIONAL INSURANCE	222,300	184,720	(37,580)
114	SUPERANNUATION	383,790	379,730	(4,060)
	EMPLOYEE SUB TOTAL	2,942,870	2,811,580	(131,290)
211	REPAIRS AND MAINTENANCE	207,290	289,930	82,640
212	ENERGY COSTS	158,790	178,440	19,650
213	RENT	136,130	167,640	31,510
214	RATES	322,830	416,900	94,070
215	WATER SERVICES	29,370	51,210	21,840
217	CLEANING AND DOMESTIC	3,160	15,350	12,190
219	CONTRIBUTION TO FUNDS	162,520	171,440	8,920
315	CAR ALLOWANCES	14,460	13,880	(580)
411	EQUIPMENT AND FURNITURE	20,590	16,140	(4,450)
412	MATERIALS	6,130	3,040	(3,090)
421	CATERING	114,310	72,330	(41,980)
431	CLOTHING AND UNIFORMS	3,030	1,870	(1,160)
441	GENERAL OFFICE EXPENSES	204,510	121,880	(82,630)
451	CONTRACTUAL	381,970	402,750	20,780
452	OTHER SERVICES	632,930	441,900	(191,030)
461	COMMUNICATIONS AND COMPUTING	91,130	87,260	(3,870)
462	IEG	1,200	5,000	3,800
471	STAFF	13,020	8,820	(4,200)
472	MEMBERS	0	0	0
481	GRANTS	11,900	15,500	3,600
482	SUBSCRIPTIONS	8,540	8,620	80
492	CONTRIBS TO FUNDS AND PROVISNS	37,100	324,100	287,000
493	OTHER	664,230	392,480	(271,750)
928	RECHARGE NON GF ACCOUNTS	(42,290)	(92,480)	(50,190)
	RUNNING EXPENSES SUB TOTAL	3,182,850	3,114,000	(68,850)
928	RECHARGE NON GF ACCOUNTS	(7,480)	(6,700)	780
931	SALES	(325,140)	(170,600)	154,540
932	FEES AND CHARGES	(2,750,960)	(2,216,050)	534,910
933	RENTS	(1,253,100)	(1,223,030)	30,070
938	FEES AND CHARGES	(389,930)	(430,470)	(40,540)
939	OTHER RECEIPTS	(104,630)	(51,500)	53,130
	INCOME SUB TOTAL	(4,831,240)	(4,098,350)	732,890
	COMMITTEE TOTAL	1,294,480	1,827,230	532,750