2020-21 Model Summary (General Purpose Grants)

		Port Lincoln	Port Pirie	Prospect	Renmark Paringa	Robe	Roxby Downs	Salisbury	Southern Mallee	Streaky Bay	Tatiara	Tea Tree Gully	Tumby Bay	Unley	Victor Harbor	Wakefield	Walkerville	Wattle Range	West Torrens	Whyalla	Wudinna	Yankalilla	Yorke Peninsula
Revenue Assessment Calculations																							
Rates (Function 70)																							
Standard Rate in the $ - Residential	*0.0036*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Standard Rate in the $ - Commercial	*0.0065*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Standard Rate in the $ - Industrial	*0.0078*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Standard Rate in the $ - Rural	*0.0034*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Standard Rate in the $ - Other	*0.0041*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Standard Rate in the $ - Total	***0.0040***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
*UoM - Residential (3 Yr Avg) * SEIFA CRI*		1,828,509,936	1,272,329,630	5,487,367,202	796,956,513	607,794,081	379,929,212	16,634,752,683	69,613,504	242,380,134	365,220,924	16,621,966,019	326,529,419	12,849,619,278	3,184,947,615	437,941,876	3,177,656,217	876,558,560	12,373,870,812	1,479,841,721	60,956,897	1,309,228,231	2,259,275,631
UoM - Commercial (3 Yr Avg)		366,768,731	218,832,809	452,993,098	105,672,369	54,434,070	45,234,847	2,192,447,466	21,450,968	31,269,566	61,223,351	1,361,924,273	35,397,907	1,324,961,401	258,586,655	62,432,914	161,992,067	85,735,210	2,080,345,436	217,480,685	22,300,803	55,973,117	122,214,768
UoM - Industrial (3 Yr Avg)		76,771,115	47,488,954	22,300,302	30,912,214	11,027,537	6,631,622	693,329,743	2,405,982	3,346,920	26,251,031	123,763,694	4,252,683	33,301,844	16,146,517	11,689,682	2,400,314	74,484,874	439,201,387	32,663,123	1,014,394	5,440,795	15,108,786
*UoM - Rural (3 Yr Avg) * SEIFA CRI*		14,468,755	573,617,048	-	408,487,680	449,044,228	-	91,413,629	431,055,006	241,652,403	1,479,036,707	94,204,492	756,749,226	35,114	349,252,770	1,532,291,211	-	2,238,634,694	1,282,829	10,089,994	231,021,248	507,603,772	3,372,656,949
UoM - Other (3 Yr Avg)		116,265,490	69,332,621	132,696,812	36,046,813	66,104,800	14,421,031	527,648,895	4,971,950	45,572,228	23,057,766	327,128,215	33,873,935	276,067,239	210,248,486	42,136,580	105,311,587	72,305,253	408,105,147	47,485,755	2,839,424	126,602,073	218,214,924
CRI (SEIFA Economic Resources - Residential & Rural)		0.962924	0.928206	1.022149	0.964966	1.030319	1.022149	0.967009	1.026234	1.015002	1.032361	1.038488	1.006833	1.035424	0.989473	0.994579	1.047678	0.987431	0.971093	0.901656	1.025213	1.013980	0.995600
Rate Revenue (ex CWMS, Separate/Special, Water Supply, NRM Levy) (3 Yr Avg) - Residential		10,200,000	10,933,667	16,400,333	3,829,000	2,423,000	4,175,667	70,805,667	276,409	1,533,667	2,967,000	62,544,667	1,738,333	30,086,000	15,918,333	2,900,000	7,317,000	6,081,333	31,993,333	16,287,333	335,667	6,354,333	12,173,667
Rate Revenue (ex CWMS, Separate/Special, Water Supply, NRM Levy) (3 Yr Avg) - Commercial		1,747,000	1,864,333	2,867,000	602,000	193,333	861,667	14,114,000	-	203,000	-	7,871,333	106,000	7,119,000	1,567,000	411,667	669,333	531,667	12,317,000	1,721,000	105,000	294,333	645,667
Rate Revenue (ex CWMS, Separate/Special, Water Supply, NRM Levy) (3 Yr Avg) - Industrial		423,333	1,543,333	112,333	164,667	40,667	98,333	4,778,667	-	61,000	-	834,000	32,667	145,333	97,667	99,667	6,667	377,667	2,832,000	1,465,000	6,333	32,000	85,333
Rate Revenue (ex CWMS, Separate/Special, Water Supply, NRM Levy) (3 Yr Avg) - Rural		120,000	1,882,667	-	2,001,667	1,145,667	-	384,333	2,674,397	1,109,333	5,166,333	480,000	1,977,000	101,667	1,507,667	5,028,667	-	8,847,667	8,000	99,667	1,266,333	2,518,333	5,692,333
Rate Revenue (ex CWMS, Separate/Special, Water Supply, NRM Levy) (3 Yr Avg) - Other		860,667	775,333	145,333	343,667	214,333	176,667	2,531,333	503,935	338,667	407,333	193,000	60,000	899,000	1,372,000	165,333	173,333	456,667	7,043,667	160,333	29,333	1,062,667	850,333
Raw Calc Residential		2,508,720	6,395,154	- 6,607,472	3,257,017	- 1,306,732	1,103,528	28,613,903	1,042,212	492,193	2,918,376	2,012,201	493,381	- 22,168,127	- 2,008,609	2,684,119	- 6,556,040	4,307,678	- 7,346,998	8,219,050	586,934	- 1,332,449	- 1,137,768
Raw Calc Commercial		- 215,158	1,189,214	205,223	771,099	- 141,271	294,436	6,842,866	167,759	121,946	608,495	5,912,837	167,701	- 2,822,406	580,487	607,535	122,576	1,218,077	- 4,618,493	1,808,819	46,820	445,049	877,198
Raw Calc Industrial		- 190,130	121,932	419,373	33,787	- 45,982	59,203	- 1,430,953	39,141	35,184	- 14,952	1,817,454	41,805	830,003	300,144	99,872	202,705	- 246,023	- 1,748,542	352,720	28,221	110,037	197,256
Raw Calc Rural		1,140,823	- 543,816	1,729,644	- 607,974	- 1,432,458	323,356	11,272,602	- 1,318,191	- 654,961	- 4,549,081	7,787,312	- 2,391,984	3,176,842	37,324	- 4,729,003	645,575	- 6,746,762	4,880,962	1,736,058	- 691,608	- 1,306,567	- 10,716,017
Raw Calc Other		- 49,809	231,673	76,786	140,322	- 230,385	57,160	2,003,688	40,377	- 123,390	104,410	1,576,862	- 60,795	7,789	- 418,594	27,150	- 201,232	53,861	79,640	442,815	26,280	- 361,473	- 568,093
Raw Calc Total		**3,194,446**	**7,394,156**	**- 4,176,446**	**3,594,250**	**- 3,156,828**	**1,837,681**	**47,302,107**	**- 28,703**	**- 129,029**	**- 932,752**	**19,106,665**	**- 1,749,891**	**- 20,975,898**	**- 1,509,248**	**- 1,310,327**	**- 5,786,416**	**- 1,413,169**	**- 8,753,431**	**12,559,463**	**- 3,353**	**- 2,445,402**	**- 11,347,424**
Subsidies Assessment Calculations																							
Subsidies (Function 75)																							
Standard Rate in the $ - Residential	*1.0000*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Total Subsidies (libraries, roads & other) 3yr Avg		412,856	618,686	357,881	303,138	128,606	1,082,590	2,600,131	596,754	645,447	651,489	1,822,414	291,724	669,471	430,636	709,843	135,437	713,900	1,052,398	547,471	443,175	206,235	1,299,157
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**37,553**	**- 75,890**	**296,376**	**- 84**	**- 84,501**	**- 960,277**	**1,783,138**	**- 532,900**	**- 577,866**	**- 442,266**	**1,246,148**	**- 209,052**	**532,251**	**39,215**	**- 499,187**	**108,759**	**- 344,791**	**795,553**	**122,378**	**- 403,329**	**- 38,097**	**- 951,702**
Expenditure Assessment Calculations																							
Population (3 Yr Avg)		14,665	17,673	21,302	9,867	1,436	3,982	142,713	2,079	2,200	6,812	99,908	2,692	39,126	15,298	6,859	7,951	12,018	60,167	21,809	1,297	5,474	11,313
Waste Management (Function 7)																							
Standard Cost	*178.60*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - 3yr Avg Residential + Rural + Commercial (shop)		7,287	9,117	9,761	4,663	1,795	1,895	57,492	1,250	1,501	3,573	41,261	1,763	18,242	9,482	4,116	3,839	7,115	29,147	11,522	793	4,286	11,160
Net Expenditure (3yr Avg)		209,000	515,667	2,095,000	278,667	181,667	375,561	11,674,333	81,900	453,667	127,000	8,808,000	140,667	5,293,333	1,735,667	119,000	1,228,667	871,333	5,537,719	- 1,354,333	207,333	1,054,667	350,657
CRI		1.0038	0.9946	0.9762	1.0620	1.0114	0.9877	0.9873	1.0470	1.1242	1.0219	0.9855	1.0029	0.9807	1.0588	1.0314	0.9855	1.0023	0.9818	0.9950	1.0033	1.0186	1.0703
Raw Calc		**58,221**	**115,403**	**- 111,234**	**44,622**	**202,018**	**- 4,751**	**- 2,009,651**	**56,783**	**114,166**	**72,354**	**- 1,241,507**	**86,729**	**- 134,997**	**491,060**	**174,415**	**- 1,108**	**250,647**	**- 10,255**	**191,147**	**31,609**	**313,676**	**1,170,483**
Aged Care Services (Function 8)																							
Standard Cost	*138.73*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Population Aged 65+		2,781	3,814	3,010	2,094	362	96	20,300	482	428	1,271	18,556	736	7,467	6,057	1,397	1,729	2,617	10,587	3,828	247	1,629	3,767
Net Expenditure (3yr Avg)		43,333	68,333	778,333	24,667	333	-	5,662,667	35,696	-	7,667	1,576,000	13,667	2,454,667	321,000	-	15,333	3,000	804,500	28,000	28,333	131,333	243,333
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**10,841**	**77,209**	**- 127,157**	**38,117**	**13,496**	**- 88,488**	**- 833,253**	**13,637**	**3,155**	**2,175**	**19,333**	**33,273**	**35,396**	**449,039**	**18,426**	**36,607**	**55,747**	**- 69,903**	**- 26,717**	**1,039**	**85,986**	**233,287**
Services to Families and Children (Function 10)																							
Standard Cost	*71.43*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Population Aged 0-14		2,910	3,188	3,732	1,673	190	1,033	28,504	356	475	1,281	17,781	451	6,282	2,052	1,338	1,221	2,157	8,860	4,246	282	788	1,578
Net Expenditure (3yr Avg)		76,000	-	213,333	16,333	-	126,957	1,497,000	- 1,387	14,333	- 1,667	1,345,333	32,333	116,000	480,333	7,667	89,000	-	1,006,381	308,333	4,333	130,667	101,667
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**22,663**	**4,541**	**- 2,370**	**- 5,114**	**- 4,565**	**23,486**	**233,935**	**- 792**	**6,149**	**5,513**	**8,544**	**- 1,801**	**- 45,331**	**- 46,615**	**8,947**	**- 13,177**	**2,297**	**- 126,858**	**27,931**	**3,742**	**- 12,805**	**- 30,140**
Health Inspection (Function 12)																							
Standard Cost	*523.93*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Establishments to Inspect (3yr Avg)		239	227	226	172	24	45	1,111	40	26	125	833	36	524	180	103	59	74	655	211	18	67	146
Net Expenditure (3yr Avg)		78,000	144,667	-	121,000	4,667	-	8,667	20,902	11,333	- 7,667	548,000	50,000	603,333	180,000	72,000	-	142,667	177,894	119,333	71,333	70,000	74,667
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**29,742**	**3,871**	**- 20,455**	**25,700**	**3,050**	**- 2,351**	**- 347,251**	**7,247**	**- 878**	**21,315**	**- 214,038**	**1,511**	**19,625**	**- 5,291**	**9,485**	**- 20,678**	**- 39,473**	**- 48,728**	**- 31,270**	**984**	**- 538**	**2,840**
Libraries (Function 15)																							
Standard Cost	*71.81*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Estimated Resident Population		14,718	17,634	21,520	9,907	1,450	3,954	143,560	2,080	2,192	6,816	100,261	2,702	39,208	15,465	6,838	8,000	12,041	60,842	21,665	1,300	5,572	11,324
Net Expenditure (3yr Avg)		770,000	1,215,333	2,025,667	620,667	169,000	366,648	8,615,667	47,340	29,333	752,000	4,276,333	38,000	3,575,000	1,214,333	68,333	1,050,667	735,667	3,453,967	1,071,000	31,000	380,667	146,703
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**- 5,078**	**- 13,511**	**2,739**	**- 3,121**	**133**	**- 4,453**	**- 25,866**	**- 1,191**	**- 1,935**	**- 3,850**	**- 35,338**	**- 893**	**- 17,902**	**2,724**	**- 5,650**	**- 1,287**	**- 5,624**	**11,947**	**- 23,611**	**- 597**	**3,688**	**- 6,058**
Sport, Recreation & Culture (Function 18)																							
Standard Cost	*309.26*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Population Aged 5-64		10,908	12,859	16,994	7,246	1,009	3,461	112,542	1,497	1,624	5,190	75,758	1,806	29,841	8,636	5,048	5,881	8,729	46,356	16,637	981	3,614	7,068
Net Expenditure (3yr Avg)		4,897,333	4,681,667	5,531,333	2,715,000	738,667	3,423,377	24,306,000	913,405	1,382,000	2,335,333	22,798,333	1,039,667	10,430,667	5,202,000	1,622,667	1,790,333	3,371,333	8,157,319	6,851,000	496,000	1,577,333	3,890,075
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**- 63,596**	**- 165,120**	**263,143**	**- 71,757**	**- 24,393**	**137,163**	**1,357,227**	**- 24,228**	**- 13,476**	**8,455**	**13,753**	**- 72,174**	**58,589**	**- 914,497**	**- 46,347**	**- 44,646**	**- 116,929**	**234,755**	**33,763**	**- 818**	**- 165,472**	**- 465,345**
Sealed Roads - Built Up (Function 20a)																							
Standard Cost	*13,166.23*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Sealed Kms (Built Up)		145.60	187.08	87.08	50.05	28.84	28.64	803.46	24.82	43.96	87.01	561.72	31.99	164.63	155.90	72.51	35.19	147.54	290.00	202.02	17.93	55.30	194.81
Net Expenditure (3yr Avg)		2,144,667	3,521,000	2,792,000	2,192,333	529,667	565,319	13,434,333	838,396	1,316,333	2,997,000	9,964,667	802,000	3,256,000	3,566,000	2,302,333	1,507,000	2,214,667	7,582,810	3,448,667	381,333	1,082,333	3,648,229
CRI		0.7803	0.8793	0.9683	1.2180	0.9810	0.8862	1.0479	0.8854	0.7658	1.0586	1.0778	0.8854	1.2665	0.8813	0.8793	1.0596	0.9792	0.9374	0.8453	0.8810	0.9951	0.8732
Raw Calc		**274,515**	**693,810**	**- 663,955**	**- 19,233**	**252,825**	**2,553**	**- 800,082**	**116,164**	**260,022**	**645,331**	**- 349,520**	**148,714**	**- 513,348**	**534,960**	**268,242**	**- 171,291**	**901,297**	**- 1,431,908**	**431,910**	**99,963**	**268,577**	**1,297,327**
Sealed Roads - Non-Built Up (Function 20b)																							
Standard Cost	*13,166.23*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Sealed Kms (Non-Built Up)		6.78	145.96	-	256.63	12.58	5.82	23.14	106.80	57.93	445.34	16.72	28.19	-	102.25	138.92	-	389.54	-	22.02	98.73	75.68	326.90
Net Expenditure (3yr Avg)		2,144,667	3,521,000	2,792,000	2,192,333	529,667	565,319	13,434,333	838,396	1,316,333	2,997,000	9,964,667	802,000	3,256,000	3,566,000	2,302,333	1,507,000	2,214,667	7,582,810	3,448,667	381,333	1,082,333	3,648,229
CRI		0.8991	0.9170	0.9765	1.2098	0.9455	0.9032	0.9595	0.9508	0.8238	1.0763	1.0769	0.9296	0.9765	0.9526	0.9081	0.9640	1.1549	0.9765	0.8933	0.9260	1.0882	0.8935
Raw Calc		**- 810,859**	**688,258**	**- 1,294,433**	**3,488,321**	**69,318**	**- 172,774**	**- 8,379,830**	**1,210,628**	**494,612**	**5,896,835**	**- 5,834,050**	**181,401**	**- 2,377,579**	**352,931**	**1,244,202**	**- 483,136**	**5,192,980**	**- 3,656,131**	**- 1,066,362**	**1,124,903**	**751,697**	**3,158,154**
Sealed Roads - Built Up - Footpaths etc (Function 20c)																							
Standard Cost	*18,692.70*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Sealed Kms (Built Up)		145.60	187.08	87.08	50.05	28.84	28.64	803.46	24.82	43.96	87.01	561.72	31.99	164.63	155.90	72.51	35.19	147.54	290.00	202.02	17.93	55.30	194.81
Net Expenditure (3yr Avg)		1,704,333	2,618,000	1,807,333	907,000	75,333	1,276,810	10,945,333	199,702	285,000	358,000	5,825,000	296,333	5,413,000	1,966,667	464,000	747,333	846,000	10,393,567	4,075,000	112,333	609,667	1,058,776
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**987,688**	**1,407,272**	**- 890,974**	**- 231,232**	**369,207**	**64,555**	**- 1,856,027**	**218,079**	**561,605**	**820,911**	**- 1,313,387**	**279,662**	**- 1,549,037**	**1,105,411**	**544,505**	**- 282,377**	**1,336,904**	**- 1,693,499**	**1,197,475**	**181,806**	**386,347**	**2,303,792**
Unsealed Roads - Built Up (Function 21a)																							
Standard Cost	*1,987.58*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Unsealed Kms (Built Up)		3.01	19.22	-	8.50	1.52	-	2.11	6.67	9.70	6.97	2.46	4.11	-	6.30	9.39	-	25.09	0.05	5.41	15.12	2.54	41.50
Net Expenditure (3yr Avg)		21,000	2,537,000	-	294,000	1,610,000	3,667	38,667	1,685,421	1,106,667	3,187,333	570,667	1,341,000	-	287,333	4,233,667	-	2,639,000	-	199,667	1,906,333	3,203,000	6,755,828
CRI		0.9460	1.0037	0.9975	1.2045	0.9789	0.9857	1.1156	1.0073	0.9457	1.1506	1.0696	1.0055	0.9975	0.9357	1.0037	0.9975	1.0003	0.9975	1.0037	0.9971	0.9923	0.9914
Raw Calc		**- 5,512**	**24,883**	**- 16,233**	**12,840**	**1,870**	**- 3,035**	**- 104,083**	**11,775**	**16,549**	**10,754**	**- 70,900**	**6,173**	**- 29,815**	**62**	**13,509**	**- 6,059**	**40,736**	**- 45,751**	**- 5,818**	**28,969**	**844**	**73,149**

		Port Lincoln	Port Pirie	Prospect	Renmark Paringa	Robe	Roxby Downs	Salisbury	Southern Mallee	Streaky Bay	Tatiara	Tea Tree Gully	Tumby Bay	Unley	Victor Harbor	Wakefield	Walkerville	Wattle Range	West Torrens	Whyalla	Wudinna	Yankalilla	Yorke Peninsula
Unsealed Roads - Non-Built Up (Function 21b)																							
Standard Cost	*1,987.58*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Unsealed Kms (Non-Built Up)		2.80	971.52	-	123.85	335.93	4.11	2.77	1,049.10	1,404.84	1,156.28	7.67	917.38	-	128.04	2,379.12	-	1,331.96	-	50.35	1,233.04	362.52	3,096.97
Net Expenditure (3yr Avg)		21,000	2,537,000	-	294,000	1,610,000	3,667	38,667	1,685,421	1,106,667	3,187,333	570,667	1,341,000	-	287,333	4,233,667	-	2,639,000	-	199,667	1,906,333	3,203,000	6,755,828
CRI		0.9902	1.0108	0.9956	1.0806	1.0359	0.9827	1.0518	1.0004	0.9509	1.0419	1.0118	1.0127	0.9956	0.9833	1.0112	0.9956	1.0419	0.9956	1.0107	0.9821	1.0245	0.9899
Raw Calc		**- 774,730**	**1,011,494**	**- 1,133,374**	**- 258,960**	**615,259**	**- 203,851**	**- 7,587,372**	**1,975,409**	**2,537,951**	**2,032,147**	**- 5,300,269**	**1,703,346**	**- 2,081,751**	**- 563,697**	**4,416,751**	**- 423,022**	**2,118,924**	**- 3,201,220**	**- 1,059,242**	**2,337,954**	**446,958**	**5,491,449**
Unformed Roads (Function 22)																							
Standard Cost	*419.85*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Unformed Kms		2.30	43.06	-	40.25	56.07	-	-	144.19	219.21	226.30	5.83	97.69	-	2.87	85.84	-	544.47	-	2.94	321.52	47.65	239.24
Net Expenditure (3yr Avg)		-	-	-	3,667	-	-	3,333	-	-	-	-	- 19,333	-	909,667	- 4,667	-	604,000	-	23,667	-	-	-
CRI		0.9553	1.0030	1.0013	1.0935	1.0755	1.0013	1.0013	0.9745	0.9655	1.0552	1.0791	1.0030	1.0013	0.9227	1.0039	1.0013	1.1144	1.0013	1.0029	0.9910	1.0524	0.9702
Raw Calc		**- 30,342**	**- 19,544**	**- 45,413**	**- 2,555**	**22,256**	**- 8,490**	**- 304,249**	**54,557**	**84,171**	**85,736**	**- 210,351**	**35,399**	**- 83,413**	**- 31,502**	**21,559**	**- 16,950**	**229,124**	**- 128,269**	**- 45,257**	**131,009**	**9,382**	**73,333**
Stormwater Drainage Maintenance (Function 33)																							
Standard Cost	*96.82*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Urban Properties (Res, Com, Ind) (3yr Avg)		7,730	8,681	9,886	4,077	1,561	1,972	58,794	775	1,122	2,500	41,528	1,316	18,647	9,230	2,685	3,942	5,111	30,128	11,727	511	3,717	9,436
Net Expenditure (3yr Avg)		597,000	718,667	740,000	271,667	40,333	147,750	6,153,333	117,491	56,000	131,000	3,995,000	8,000	1,854,667	809,333	299,000	196,667	115,000	3,193,608	577,000	120,333	227,000	344,491
CRI		0.9745	1.0720	0.9843	0.9843	0.9355	0.9063	1.0135	0.8966	0.8966	0.9161	0.9550	0.9355	0.9745	0.9940	0.9161	0.9648	0.9843	1.0720	0.9843	0.8771	0.9843	0.9453
Raw Calc		**70,527**	**107,100**	**- 14,816**	**- 54,706**	**76,884**	**- 5,891**	**- 641,942**	**- 26,152**	**- 1,452**	**- 84,320**	**- 648,312**	**- 1,748**	**1,702**	**201,037**	**- 69,979**	**11,016**	**- 52,786**	**423,993**	**137,788**	**- 14,916**	**108,291**	**355,370**
Community Support (Function 35)																							
Standard Cost	*54.75*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
*UoM - 3yr Avg Population * SEIFA Advantage Disadvantage CRI*		15,083	19,367	19,866	10,501	1,391	3,730	151,882	2,058	2,158	6,749	94,704	2,692	35,691	15,640	7,187	7,204	12,508	58,813	23,989	1,266	5,508	11,635
Net Expenditure (3yr Avg)		607,667	558,333	925,333	733,000	76,000	253,777	4,678,333	76,572	240,333	595,667	3,355,333	266,000	1,751,333	1,003,000	563,667	762,333	591,333	1,202,578	891,000	52,667	494,333	1,689,667
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**22,914**	**92,783**	**- 78,593**	**34,713**	**- 2,490**	**- 13,803**	**502,072**	**- 1,166**	**- 2,340**	**- 3,439**	**- 284,880**	**- 5**	**- 188,079**	**18,774**	**17,998**	**- 40,884**	**26,835**	**- 74,072**	**119,375**	**- 1,742**	**1,825**	**17,676**
Jetties, Wharves, Marinas & Boat Ramps (Function 38)																							
Standard Cost	*11,069.59*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - No of Jetties, Wharves, Marinas & Boat Ramps		5	9	-	1	3	-	-	-	5	-	-	-	-	2	1	-	-	-	4	-	3	34
Net Expenditure (3yr Avg)		- 6,667	264,333	-	8,000	- 17,000	-	29,333	-	- 5,667	-	-	87,667	-	-	2,667	-	- 30,667	-	309,333	-	35,000	439,085
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**33,218**	**72,957**	**- 32,145**	**- 3,820**	**31,042**	**- 6,010**	**- 215,361**	**- 3,137**	**52,028**	**- 10,280**	**- 150,766**	**- 4,062**	**- 59,044**	**- 946**	**720**	**- 11,998**	**- 18,135**	**- 90,795**	**11,367**	**- 1,958**	**24,948**	**359,295**
Public Order & Safety (Function 40)																							
Standard Cost	*29.30*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - No of Properties (all properties) (3yr Avg)		8,715	11,242	10,139	5,978	2,748	2,116	62,017	1,988	2,702	5,147	43,680	2,599	19,010	11,155	5,978	4,108	9,949	31,143	12,514	1,362	5,887	15,344
Net Expenditure (3yr Avg)		494,000	320,000	189,333	194,000	82,000	35,265	2,175,667	54,765	97,667	213,000	2,282,000	131,000	346,667	240,000	120,667	127,667	315,000	665,393	212,333	25,667	149,000	443,667
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**18,597**	**44,074**	**- 46,835**	**15,862**	**57,333**	**- 2,287**	**- 487,008**	**24,683**	**43,654**	**40,818**	**- 333,211**	**32,684**	**- 74,695**	**79,860**	**64,432**	**- 8,000**	**97,481**	**- 58,896**	**14,557**	**18,971**	**84,097**	**266,928**
Planning & Building Control (Function 41)																							
Standard Cost	*2,245.76*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - No of Development Applications (new & additions) (3yr Avg)		250	367	541	223	104	21	1,992	59	64	142	2,214	72	421	568	229	302	447	1,248	248	24	309	468
Net Expenditure (3yr Avg)		504,333	738,333	1,368,000	573,333	151,333	30,130	3,525,667	170,694	153,000	567,333	3,749,333	274,000	2,979,667	1,821,333	480,000	528,333	642,000	1,971,763	1,020,333	66,667	666,333	1,669,000
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**- 238,395**	**- 139,702**	**53,877**	**- 37,358**	**155,986**	**- 170,790**	**- 3,309,494**	**19,108**	**24,467**	**- 52,640**	**- 477,781**	**14,887**	**- 1,188,548**	**441,231**	**140,945**	**244,577**	**347,643**	**- 478,131**	**- 633,316**	**- 16,860**	**394,612**	**434,752**
Bridges (Function 42)																							
Standard Cost	*11,512.63*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - No of Bridges		1	6	-	3	1	-	22	-	-	16	6	5	8	34	22	-	-	18	-	-	35	-
Net Expenditure (3yr Avg)		112,000	119,000	-	9,333	3,333	-	78,667	-	-	37,667	66,000	81,333	199,000	386,667	120,333	-	-	239,333	-	-	223,000	-
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**- 56,656**	**- 13,076**	**- 99,021**	**- 11,329**	**4,837**	**- 18,512**	**- 410,123**	**- 9,664**	**- 10,228**	**152,536**	**- 395,346**	**45,051**	**- 89,778**	**320,318**	**221,395**	**- 36,959**	**- 55,864**	**- 72,457**	**- 101,381**	**- 6,031**	**377,495**	**- 52,587**
Environment & Coastal Protection (Function 43)																							
Standard Cost	*20.98*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Estimated Resident Population		14,718	17,634	21,520	9,907	1,450	3,954	143,560	2,080	2,192	6,816	100,261	2,702	39,208	15,465	6,838	8,000	12,041	60,842	21,665	1,300	5,572	11,324
Net Expenditure (3yr Avg)		150,333	130,667	214,333	584,333	83,000	207,742	1,485,667	- 1,455	138,667	22,000	1,646,000	30,333	286,000	496,000	166,000	-	280,333	550,042	484,000	- 7,333	347,333	795,462
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**- 1,484**	**- 3,948**	**800**	**- 912**	**39**	**- 1,301**	**- 7,559**	**- 348**	**- 565**	**- 1,125**	**- 10,327**	**- 261**	**- 5,231**	**796**	**- 1,651**	**- 376**	**- 1,644**	**3,491**	**- 6,900**	**- 174**	**1,078**	**- 1,770**
Airports and Authorised Landing Areas (Function 44)																							
Standard Cost	*63,937.00*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UoM - Total number of Airports & Authorised Landing Areas		-	1	-	1	2	-	-	1	1	3	-	2	-	-	-	-	1	-	3	2	-	3
Net Expenditure (3yr Avg)		17,667	192,000	-	102,333	5,000	-	-	14,225	101,333	15,667	-	93,667	-	-	-	-	40,667	4,808	273,000	52,333	-	91,693
CRI		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Raw Calc		**- 31,955**	**25,428**	**- 46,417**	**42,436**	**124,745**	**- 8,678**	**- 310,977**	**59,407**	**59,142**	**176,967**	**- 217,703**	**122,009**	**- 85,258**	**- 33,334**	**- 14,945**	**- 17,325**	**37,750**	**- 131,106**	**144,288**	**125,047**	**- 11,929**	**167,160**
Other Special Needs (Function 50)																							
Standard Cost	*1.00*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Resident Use UoM - Category		h	m	-	m	h	-	-	-	m	-	-	m	-	h	-	-	m	m	m	-	h	h
Isolation UoM - Distance from GPO		647	227	6	250	337	561	20	240	720	271	15	600	4	84	92	5	399	4	384	565	76	172
Indigenous Population UoM - % ATSIC Population		6.40	4.47	0.94	3.23	1.13	3.87	2.38	2.71	2.12	1.57	1.17	2.28	0.51	1.61	2.75	0.85	2.25	1.18	5.98	2.74	1.31	3.24
Unemployment UoM - % Unemployed		3.80	13.90	4.40	6.80	2.30	0.90	8.40	3.20	4.60	2.30	3.50	1.80	3.20	7.00	6.60	3.80	5.10	3.80	6.80	2.00	5.10	6.60
Expenditure Calc		2,215,800	1,083,700	7,000	725,200	347,600	487,400	165,100	137,000	493,600	372,700	41,100	500,100	6,900	526,600	178,600	2,400	1,143,400	199,800	1,941,600	183,200	335,500	697,800
CRI		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raw Calc		**1,937,682**	**748,535**	**- 396,990**	**538,071**	**320,366**	**411,874**	**- 2,541,477**	**97,571**	**451,870**	**243,509**	**- 1,853,672**	**449,052**	**- 735,138**	**236,477**	**48,524**	**- 148,386**	**915,483**	**- 941,271**	**1,527,982**	**158,596**	**231,678**	**483,253**
Summary Calculations																							
Equal Per Capita Scaleback %	0.3258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Population (current year)		14,718	17,634	21,520	9,907	1,450	3,954	143,560	2,080	2,192	6,816	100,261	2,702	39,208	15,465	6,838	8,000	12,041	60,842	21,665	1,300	5,572	11,324
Per Capita Minimum Council (PCM)		-	-	PCM	-	PCM	-	-	-	-	-	PCM	-	PCM	-	-	PCM	-	PCM	-	-	-	-
Raw Calculation Summary																							
Total Raw Revenue Calc		3,194,446	7,394,156	- 4,176,446	3,594,250	- 3,156,828	1,837,681	47,302,107	- 28,703	- 129,029	- 932,752	19,106,665	- 1,749,891	- 20,975,898	- 1,509,248	- 1,310,327	- 5,786,416	- 1,413,169	- 8,753,431	12,559,463	- 3,353	- 2,445,402	- 11,347,424
Total Raw Subsidies Calc		37,553	- 75,890	296,376	- 84	- 84,501	- 960,277	1,783,138	- 532,900	- 577,866	- 442,266	1,246,148	- 209,052	532,251	39,215	- 499,187	108,759	- 344,791	795,553	122,378	- 403,329	- 38,097	- 951,702
Total Raw Expenditure Calc		1,448,003	4,762,717	- 4,699,855	3,540,583	2,289,216	- 75,833	- 28,078,371	3,798,371	4,678,666	10,059,702	- 18,899,728	3,058,947	- 9,143,632	2,638,798	7,075,481	- 1,435,456	11,263,394	- 11,585,062	837,710	4,201,497	3,300,433	15,332,350
Total Raw Calc		**4,680,001**	**12,080,982**	**- 8,579,925**	**7,134,749**	**- 952,113**	**801,571**	**21,006,874**	**3,236,768**	**3,971,771**	**8,684,683**	**1,453,085**	**1,100,004**	**- 29,587,279**	**1,168,764**	**5,265,967**	**- 7,113,113**	**9,505,434**	**- 19,542,940**	**13,519,551**	**3,794,814**	**816,935**	**3,033,224**
Per Capita Applied Calculation Summary																							
Per Capita Applied Amount		1,524,830	3,936,205	449,553	2,324,632	30,291	261,166	6,844,424	1,054,598	1,294,076	2,829,629	2,094,452	358,401	819,055	380,805	1,715,748	167,120	3,097,044	1,270,989	4,404,917	1,236,420	266,172	988,280
Per Capita Applied Amount (per head)		103.60	223.22	20.89	234.65	20.89	66.05	47.68	507.02	590.36	415.15	20.89	132.64	20.89	24.62	250.91	20.89	257.21	20.89	203.32	951.09	47.77	87.27
Per Capita Applied change from previous years Actual		0.05	- 0.02	0.00	- 0.06	- 0.00	0.86	0.01	- 0.05	- 0.09	- 0.04	- 0.00	- 0.28	- 0.01	0.15	- 0.09	- 0.00	0.11	0.00	0.07	0.04	0.69	- 0.29
Estimated Grant Summary																							
Estimated Grant (GPG)		**1,455,347**	**4,013,387**	**449,553**	**2,466,867**	**30,290**	**154,432**	**6,754,840**	**1,113,301**	**1,427,051**	**2,943,761**	**2,094,452**	**473,899**	**819,055**	**337,939**	**1,895,012**	**167,120**	**2,788,891**	**1,270,989**	**4,123,992**	**1,194,341**	**188,923**	**1,317,891**
Estimated Grant (per head)		98.88	227.59	20.89	249.00	20.89	39.06	47.05	535.24	651.03	431.89	20.89	175.39	20.89	21.85	277.13	20.89	231.62	20.89	190.35	918.72	33.91	116.38
Percentage of Esitmated Grant of Raw Calc (non PCM only)		0.31	0.33		0.35		0.19	0.32	0.34	0.36	0.34		0.43		0.29	0.36		0.29		0.31	0.31	0.23	0.43
Estimated Grant percentage change from previous years Actual		0.00	- 0.00	0.00	0.00	- 0.00	0.10	0.00	0.00	0.00	- 0.00	- 0.00	- 0.05	- 0.01	0.02	0.00	- 0.00	0.00	0.00	0.00	0.00	0.20	- 0.05