

TOWN OF GAWLER
STATEMENT OF COMPREHENSIVE INCOME
FOR THE PERIOD ENDED 31 DECEMBER 2023
FOR THE YEAR ENDING 30 JUNE 2024

Annual Adopted Budget	Annual Revised Budget		Year To Date			
			Actual	Budget	Variance fav/(unfav)	
\$'000s	\$'000s		\$'000s	\$'000s	\$'000s	%
INCOME						
29,279	29,279	Rates	13,703	13,705	(2)	0.0%
922	922	Statutory Charges	574	568	6	1.1%
1,993	1,993	User Charges	878	921	(43)	-4.7%
8,510	8,510	Grants, Subsidies and Contributions	942	931	11	1.2%
271	271	Investment Income	230	135	95	70.4%
214	214	Reimbursements	80	76	4	5.3%
21	21	Other Income	10	11	(1)	-9.1%
41,210	41,210	Total Income	16,417	16,347	70	0.4%
EXPENDITURE						
14,403	14,403	Employee Costs (including Agency Staff)	6,842	7,207	365	5.1%
18,875	19,220	Materials, Contracts & Other Expenses	7,009	6,830	(179)	-2.6%
905	905	Finance costs	689	470	(219)	-46.6%
7,931	7,931	Depreciation, Amortisation & Impairment	3,779	3,913	134	3.4%
129	129	Net Loss Join Ventures	-	-	-	
42,243	42,588	Total Expenditure	18,319	18,420	101	-0.5%
(1,033)	(1,378)	OPERATING SURPLUS / (DEFICIT)	(1,902)	(2,073)	171	-8.2%
OTHER COMPREHENSIVE INCOME						
13	13	Asset Disposal & Fair Value Adjustments	34	6	28	467%
3,809	3,809	Amounts Received Specifically For New Or Upgraded Assets	870	827	43	5%
5,588	5,588	Physical Resources Received Free Of Charge	-	-	-	
10,443	10,788	TOTAL COMPREHENSIVE INCOME	(2,806)	(2,906)	242	