

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

Annual Adopted Budget	Annual Revised Budget		Year To Date			
			Actual	Budget	Variance (fav)/unfav	
\$'000s	\$'000s		\$'000s	\$'000s	\$'000s	%
INCOME						
27,118	27,151	Rates	27,168	27,151	(17)	0.1%
840	886	Statutory Charges	891	886	(5)	0.6%
1,784	1,832	User Charges	2,061	1,832	(229)	12.5%
3,619	5,070	Grants, Subsidies and Contributions	5,358	5,070	(288)	5.7%
27	278	Investment Income	275	278	3	-1.1%
216	200	Reimbursements	175	200	25	-12.5%
44	27	Other Income	42	27	(15)	55.6%
33,648	35,444	Total Income	35,970	35,444	(526)	1.5%
EXPENDITURE						
13,083	12,458	Employee Costs	12,807	12,458	(349)	-2.8%
14,321	16,203	Materials, Contracts & Other Expenses	14,535	16,203	1,668	10.3%
511	700	Finance costs	783	700	(83)	-11.9%
7,112	7,400	Depreciation, Amortisation & Impairment	7,276	7,400	124	1.7%
47	47	Net gain - Equity Accounted Council Business	-	47	47	-100%
35,074	36,808	Total Expenditure	35,401	36,808	1,407	-3.8%
(1,426)	(1,364)	OPERATING SURPLUS / (DEFICIT)	569	(1,364)	1,933	-141.7%
OTHER COMPREHENSIVE INCOME						
9	9	Asset Disposal & Fair Value Adjustments		9	(9)	-100%
2,827	2,425	Amounts Received Specifically For New Or Upgraded Assets		2,425	(2,425)	-100%
9,525	9,525	Physical Resources Received Free Of Charge	-	9,525	(9,525)	-100%
10,935	10,595	TOTAL COMPREHENSIVE INCOME	569	10,595	(10,026)	