

TOWN OF GAWLER
STATEMENT OF COMPREHENSIVE INCOME
FOR THE PERIOD ENDED 31 JANUARY 2024

Annual Adopted Budget	Annual Revised Budget		Year To Date			
			Actual	Revised Budget	Variance fav/(unfav)	
\$'000s	\$'000s		\$'000s	\$'000s	\$'000s	%
INCOME						
29,279	29,279	Rates	16,308	16,300	8	0.0%
922	933	Statutory Charges	653	685	(32)	-4.7%
1,993	2,068	User Charges	1,146	1,186	(40)	-3.4%
8,510	5,923	Grants, Subsidies and Contributions	967	961	6	0.6%
271	480	Investment Income	266	274	(8)	-2.9%
214	174	Reimbursements	107	91	16	17.6%
21	21	Other Income	13	13	-	0.0%
41,210	38,878	Total Income	19,460	19,510	(50)	-0.3%
EXPENDITURE						
14,403	14,246	Employee Costs (including Agency Staff)	8,206	8,344	138	1.7%
18,875	16,894	Materials, Contracts & Other Expenses	8,286	8,215	(71)	-0.9%
905	1,371	Finance costs	833	833	-	0.0%
7,931	8,163	Depreciation, Amortisation & Impairment	4,010	4,029	19	0.5%
129	129	Net Loss Join Ventures	-	-	-	
42,243	40,803	Total Expenditure	21,335	21,421	86	-0.4%
(1,033)	(1,925)	OPERATING SURPLUS / (DEFICIT)	(1,875)	(1,911)	36	-1.9%
OTHER COMPREHENSIVE INCOME						
13	13	Asset Disposal & Fair Value Adjustments	42	7	35	500%
3,809	3,809	Amounts Received Specifically For New Or Upgraded Assets	1,282	865	417	48%
5,588	5,588	Physical Resources Received Free Of Charge	-	-	-	
10,443	11,335	TOTAL COMPREHENSIVE INCOME	(3,199)	(2,783)	488	