

TOWN OF GAWLER
STATEMENT OF COMPREHENSIVE INCOME
FOR THE PERIOD ENDED 29 FEBRUARY 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	18,894	18,896	(2)	0.0%
922	933	Statutory Charges	683	718	(35)	-4.9%
1,993	2,068	User Charges	1,312	1,425	(113)	-7.9%
8,510	5,923	Grants, Subsidies and Contributions	1,006	1,003	3	0.3%
271	480	Investment Income	299	311	(12)	-3.9%
214	174	Reimbursements	117	101	16	15.8%
21	21	Other Income	16	14	2	14.3%
41,210	38,878	Total Income	22,327	22,468	(141)	-0.6%
EXPENDITURE						
14,403	14,246	Employee Costs (including Agency Staff)	9,288	9,364	76	0.8%
18,875	16,894	Materials, Contracts & Other Expenses	9,134	9,274	140	1.5%
905	1,371	Finance costs	981	976	(5)	-0.5%
7,931	8,163	Depreciation, Amortisation & Impairment	3,896	4,029	133	3.3%
129	129	Net Loss Join Ventures	-	-	-	
42,243	40,803	Total Expenditure	23,299	23,643	344	-1.5%
(1,033)	(1,925)	OPERATING SURPLUS / (DEFICIT)	(972)	(1,175)	203	-17.3%
OTHER COMPREHENSIVE INCOME						
13	13	Asset Disposal & Fair Value Adjustments	69	8	61	763%
3,809	3,809	Amounts Received Specifically For New Or Upgraded Assets	1,307	853	454	53%
5,588	5,588	Physical Resources Received Free Of Charge	-	-	-	
10,443	11,335	TOTAL COMPREHENSIVE INCOME	(2,348)	(2,036)	718	