

	2025-2026 Adopted Budget (as Revised)	2026-2027 Budget	Var AUD	Note	Notes
Income					
Annual Levy	\$9,680.00	\$11,148.80	\$1,468.80	1	Updated to reflect Feb 2026 Elector Numbers published by ECSA
Annual Subscriptions	\$135,300.00	\$140,035.50	\$4,735.50	2	Draft budget applies indexation of 3.5%
Grants - LGA Capacity	\$33,000.00	\$47,000.00	\$14,000.00	3	2026 new Regional Capacity Grant plus carry forward from 2025/26
Grants - Other	\$0.00	\$0.00	\$0.00		
Interest Income	\$5,500.00	\$6,700.00	\$1,200.00	4	Update based on estimated 2025-26 actual
Misc Revenue	\$500.00	\$500.00	\$0.00		
Project Levies (Transport)	\$22,000.00	\$25,000.00	\$3,000.00	5	Estimated management fee of 1% on anticipated 2026-27 SLRP funding \$2.5m
Project Levies (Regional Public Health)	\$0.00	\$7,000.00	\$7,000.00	6	Proposed project levy to be collected from Constituent Councils for new RPHP
Project Levies (SACCA)	\$10,400.00	\$10,800.00	\$400.00	7	2026/27 membership fees collected on behalf of SACCA
Project Levies (Other)	\$0.00	\$0.00	\$0.00		
Total Income	\$216,380.00	\$248,184.30	\$31,804.30		
Less Operating Expenses					
Accounting	\$800.00	\$0.00	-\$800.00	8	Accounting support provided under service agreement with CVH
Audit	\$3,800.00	\$3,000.00	-\$800.00	9	Cost estimate following market approach
Bank Fees	\$0.00	\$0.00	\$0.00		
Board & Meeting Expenses	\$1,200.00	\$800.00	-\$400.00	10	\$200 per meeting allocated
Computer expenses	\$1,500.00	\$0.00	-\$1,500.00	11	Contractors responsible for own computer costs
Consulting - Contract	\$23,100.00	\$147,224.00	\$124,124.00	12	Executive Officer and Corporate Support Consultancy Agreements
General Expenses	\$500.00	\$500.00	\$0.00	13	Sundry allocation
Insurance	\$7,700.00	\$8,085.00	\$385.00	14	LGA Mutual Liability - estimated 5% increase in premium costs
Legal	\$0.00	\$0.00	\$0.00		
Marketing - website & promotion Expenses	\$5,125.00	\$5,250.00	\$125.00	15	Annual fees for LGA squiz hosting the SHLGA website
Travel Expenses	\$1,500.00	\$500.00	-\$1,000.00		
Office Expenses	\$200.00	\$0.00	-\$200.00	16	Contractors responsible for own office expenses
Postage, Printing & Stationery	\$1,500.00	\$500.00	-\$1,000.00		
Project General (SACCA)	\$10,400.00	\$10,800.00	\$400.00	17	Subscription fees passed on to SACCA
Project (Regional Capacity Building) Expenses	\$33,000.00	\$30,000.00	-\$3,000.00	18	New \$25K Regional Capacity Building Project (project TBC) (including \$5k 2025/26 carry forward)
Project 1 (Public Health)Expenses	\$500.00	\$22,000.00	\$21,500.00	19	New Regional Public Health Plan required in 2026/27 - LGRDS grant + project levy
Project (Transport)Expenses	\$12,000.00	\$14,000.00	\$2,000.00	20	RWP meetings & SLRP funding applications (including \$2k 2025-26 carry forward)
Project (Housing) Expenses	\$0.00	\$5,000.00	\$5,000.00	21	SHLGA contribution to ARC Linkages Research Project - endorsed by the Board in Feb 2026
Subscriptions	\$250.00	\$250.00	\$0.00	22	Microsoft Business account and SHLGA domain name
Training & Development	\$500.00	\$250.00	-\$250.00		
Telephone & Internet	\$1,500.00	\$0.00	-\$1,500.00	23	Contractors responsible for own telephone and internet costs
Total operating expenses	\$105,075.00	\$248,159.00	\$143,084.00		
Employment cost					
Wages & salaries	\$78,678.00	\$0.00	-\$78,678.00	24	Nil employee costs in 2026-27
Vehicle allowance/expenses	\$8,640.00	\$0.00	-\$8,640.00		Nil employee costs in 2026-27
Superannuation	\$9,441.36	\$0.00	-\$9,441.36		Nil employee costs in 2026-27
Workers compensation	\$1,762.39	\$0.00	-\$1,762.39		Nil employee costs in 2026-27
Total employment costs	\$98,521.75	\$0.00	-\$98,521.75		
Total Expenses	\$203,596.75	\$248,159.00	\$44,562.25		
Net Profit/Loss	\$12,783.25	\$25.30	-\$12,757.95		