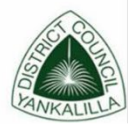




Southern and Hills  
Local Government  
Association  
**Business Plan  
2021-2025**



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# Introduction

The Southern and Hills Local Government Association (S&HLGA) is a regional association of councils under Part 4 of the constitution of the Local Government Association of South Australia. The Association was first formed in July 1969 as a regional subsidiary under Section 43 and Schedule 2 of the Local Government Act 1999.

In order to improve the wellbeing of the region and its community, the S&HLGA undertakes a regional coordinating, representational, advocating and marketing role on behalf of its member councils. The current member councils include the Adelaide Hills Council, Alexandrina Council, Kangaroo Island Council, Mount Barker District Council, City of Victor Harbor and District Council of Yankalilla.

The S&HLGA Business Plan 2021-2025 outlines priority actions and outcomes that will be delivered during this period to achieve outcomes inline with the Association's strategic plan and a number of other key State-wide plans and strategies.



# About the Southern and Hills Local Government Association

The S&HLGA consists of six councils spanning from the Adelaide Hills through to Mount Barker, Alexandrina, Victor Harbor, Yankalilla and Kangaroo Island.

Collectively these councils cover an area of 8,656 square kilometres, with 652 kilometres of coastline and the River Murray and lakes forming the southeast boundary of the region.

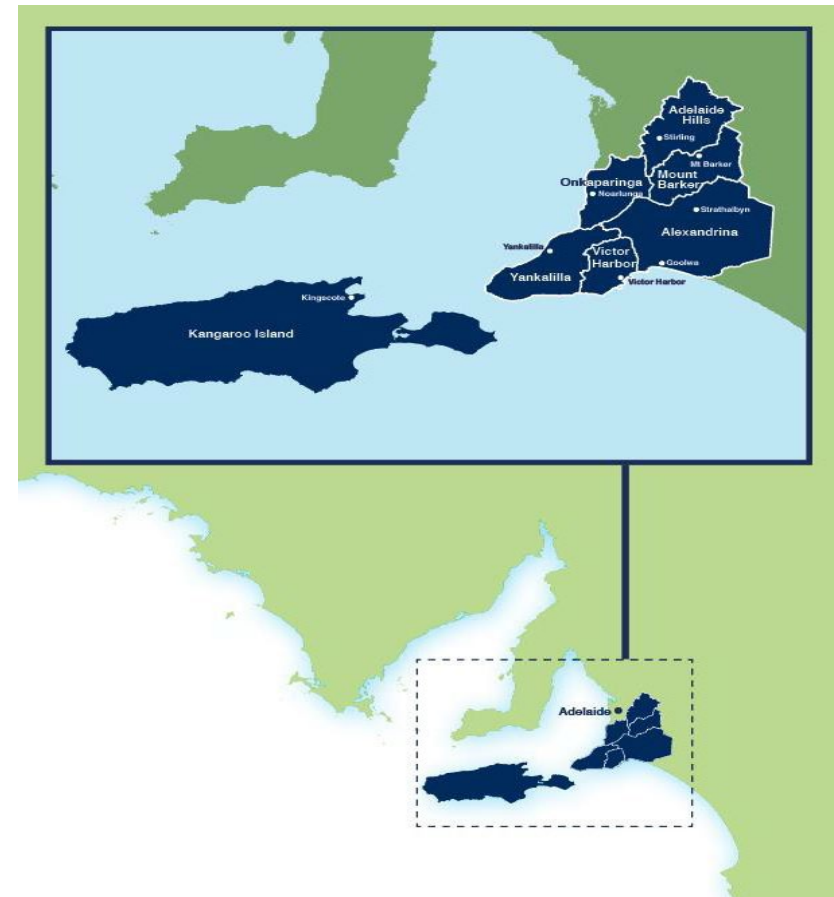
There is extreme diversity within the region which includes the foothill suburbs of Adelaide and the inaccessible west coast of Flinders Chase National Park on Kangaroo Island.

The area has an estimated population of more than 132,000 people, approximately 7% of the total State population. As a major sea change / tree change destination, the population is expected to increase by approximately 25% by 2030 placing demands on infrastructure and the natural environment.

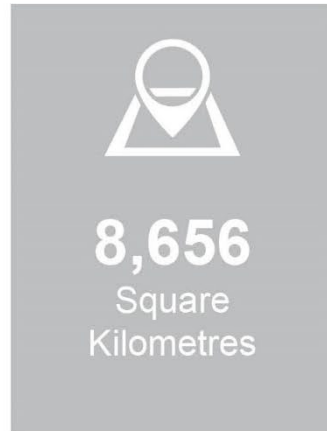
The Adelaide Hills, Fleurieu Peninsula and Kangaroo Island are all major tourism destinations. In fact, Kangaroo Island is a major component of the Australian and SA tourism plan with tourist numbers targeted to double over the next decade.

Significant areas within the region are under primary production include highly productive farm, horticulture, viticulture, forestry, fishing and intensive animal keeping enterprises and in the more undulating parts sheep farming, cereal growing and dairying.

The region contributed \$5.36 billion in gross regional product value to the State economy.



# Snapshot of the Southern and Hills Region



## About Our Member Councils

While the region has many similarities each council area is unique. The following outlines a comparison of each of the member councils of the Southern ad Hills LGA.

Council	Area (Square Kilometres)	Coastline (Kilometres)	Roads (Kilometres)	Population	Total Operating Revenue	Rateable Properties	Number of Electors	State Electorate	Federal Electorate
<b>Adelaide Hills Council</b>	783	0	971	39,977	\$44,797,000	17,885	29,807	Bragg, Kavel, Heysen, Morialta, Waite, Schubert, Newland	Mayo
<b>Alexandrina Council</b>	1,812	25	1,361	26,792	\$46,979,000	18,865	20,866	Finniss, Hammond, Heysen, Mawson	Mayo
<b>Kangaroo Island Council</b>	4,370	509	1,550	4,702	\$15,081,000	5,549	3,477	Mawson	Mayo
<b>Mount Barker District Council</b>	595	0	763	33,810	\$43,947,000	16,208	23,429	Heysen, Kavel	Mayo
<b>City of Victor Harbor</b>	346	32	381	15,200	\$28,000,000	10,863	12,555	Finniss	Mayo
<b>District Council of Yankalilla</b>	750	86	513	5,572	\$13,552,129	5,615	4,094	Mawson	Mayo
<b>Total</b>	<b>8,656</b>	<b>652</b>	<b>5,539</b>	<b>126,053</b>	<b>\$192,356,129</b>	<b>74,985</b>	<b>94,228</b>		

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# Strategic Planning Framework

The S&HLGA has its own strategic framework that assists with delivering outcomes that benefit member councils and their respective communities. This framework also links with a number of other key strategies and priorities of the SA Government, Local Government Association and other key stakeholders.



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## Our Strategic Plan

The S&HLGA Strategic Plan sets out the long-term vision and direction of the Association and encapsulates the region's key characteristics. The Strategic Plan centres outlines a clear vision:

***The councils of the Adelaide Hills, Fleurieu Peninsula and Kangaroo Island region under the umbrella of the Southern and Hills Local Government Association, co-operating with and supporting each other to improve the wellbeing on their communities.***

Five strategic areas of focus have been identified to help achieve the vision for the S&HLGA. These include:

- Advocate and assist
- Promote and partner
- Research and recommend
- Capacity and capability
- Good governance.

The actions within this Business Plan centre around these focus areas.

## Links with Other Plans and Strategies

The S&HLGA Strategic Plan links with and draws upon a number of other key documents and strategies. These are outlined below:

- [SA Government Regional Development Strategy](#)
- [SA Government Climate Change Action Plan 2021-2025](#)
- [SA Government Growth State](#)
- [Local Government Association of South Australia Strategic Plan 2021-2025](#)
- [South Australian Regional Organisation of Councils \(SAROC\)](#)



# About Our Business Plan

## Developing Our Plan

The S&HLGA Charter requires the Association to have a rolling Business Plan for four years. This business plan has been prepared in accordance with Clause 24 of Schedule 2 of the Local Government Act and sets out:

- The performance targets against the identified actions of the Strategic Plan to be pursued during the period of the Business Plan.
- How performance will be measured and reported on.

The Business Plan should be read in conjunction with the annual budget.

## Major Issues

Our planning also takes into consideration the major issues ahead for the region. The following provides a brief overview of these issues:

- Community capacity to pay in the face of very tough economic conditions and growing household cost pressures
- The economic and social toll of the COVID-19 pandemic
- Restricted mobile communications due to geography and the very slow rollout of new towers into the region
- Energy security and supply in the transitioning state market and the drive to clean/alternative energy
- The growing impact of climate change and the implementation of the regional Adaptation Plan
- Infrastructure development and maintenance and the provision of public transport
- Health facilities and service provision in an aging population base
- Regional development against the headwind of very constrained State and Commonwealth Government expenditure budgets v COVID-19 stimulus programs and projects.
- Member council's heavy reliance on rates as the primary source of council revenue (85%) in the face of restrained rate growth.
- Sustainable agriculture in a sea change/tree change environment.



## Key Focus Areas

Our planning also incorporates a number of key focus areas that have been identified:

- Sustainability of rate revenue dependent councils and the continuing work with the LGA and other key stakeholders focusing on improving Local Government **long term sustainability**
- Reviewing and implementing and monitoring the S&HLGA **Regional Health Plan** in accordance with the State Health Plan
- Consider climate change effects and risks on the region and continue to implement the **Resilient Hills and Coasts 2020-25 Regional Action Plan** and review and monitor the **Regional Climate Change Adaptation Plan**
- Develop the regional **2030 Transport Plan** and continue advocating for the key recommendations around freight routes, the Hills Rail Corridor and regional public transport
- Continue the progress on the development of the Southern and Hills **Regional Infrastructure Plan**
- Research and evaluate opportunities in regional **CWMS efficiencies and procurement** opportunities
- Seek to influence **Grant Commission funding methodology** to ensure adequate resource allocation
- Maximising the regional opportunities in **Regional Planning and Boundary reform**
- Seek **external funding** and grants for identified key projects as they arise

## Reporting

A report of 'Actual Achievements Against the Annual Key Actions' will be presented at each S&HLGA Board meeting providing a progress report on the annual action plan. As this annual Key Action Plan is drafted within the context of the agreed four-year Business Plan, progress reports of the former also constitute a progress report of the latter.

The 'Actual Achievements Against the Annual Key Actions' report will form part of the Annual Report of the S&HLGA.



# Action Plan

<b>Strategy 1</b>	<b>Advocate and Assist</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• <b>Provide leadership and advocacy for its member councils on regional and State issues</b></li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
1.1 To represent the collective views of member councils in consultation with its members	The President, Delegate to SAROC, Greater Adelaide Regional Association of Councils (GAROC), LGA Board and the Executive Officer to present the views of member councils on regional issues	<input checked="" type="checkbox"/> The number of representations on key issues made on behalf of member councils
1.2 To identify, gain consensus for, undertake research on, evaluate, co-ordinate where appropriate, as a region, on structural, legislative and functional reform issues	<p>The Executive Officer to facilitate the examination of identified structural and legislative reform issues</p> <p>The Executive Officer to support and advocate solutions for council sustainability including collaboration on potential for regionalised and cross council service and resource sharing for efficiency gains</p>	<input checked="" type="checkbox"/> Number of submissions prepared <input checked="" type="checkbox"/> Number of research projects involved <input checked="" type="checkbox"/> Number of workshops and presentations involved
1.3 To support and facilitate effective and efficient consultation and actions within the region, and on behalf of the region, with other organisations and agencies	The Executive Officer to facilitate the examination of structural and legislative reform opportunities identified by S&HLGA councils, LGA, RDA, Regional LGA's and the Office of Local Government	<input checked="" type="checkbox"/> Number of consultations completed on regional key issues
1.4 To strongly advocate the regional view to the LGA and SAROC in the consideration of local government issues	Regional delegates to actively participate in SAROC and LGA activities	<input checked="" type="checkbox"/> Number of key issues proposed to SAROC for support <input checked="" type="checkbox"/> Attendance at SAROC meetings
1.5 To co-ordinate regional forums by LGA / agencies to maximise the limited Council resources available	The Executive Officer to work with the LGA, key stakeholders and government agencies with a view to coordinating forums and avoiding unnecessary duplication	<input checked="" type="checkbox"/> Number of Forums attended and conducted

<b>Strategy 1</b>	<b>Advocate and Assist</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• Provide leadership and advocacy for its member councils on regional and State issues</li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
1.6 Support the appointment of representation from the region on LGA Committees, Working Parties and State Government Appointed Committees	Where possible all nominations by councils to be canvassed with member councils for regional support	<input checked="" type="checkbox"/> Number of representatives on LGA / Government Advisory Committees appointed

<b>Strategy 2</b>	<b>Promote and Partner</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• <b>Market and promote the S&amp;HLGA as a credible and capable advocate on behalf of its member councils</b></li> <li>• <b>Partner with relevant organisations and regional drivers</b></li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
2.1 To prepare a key outcomes summary of all decisions / actions of S&HLGA and circulate to identified parties and organisations	The Executive Officer to prepare a key outcomes summary following all meetings and distribute to member councils and all recognised key stakeholders and related organisations	<input checked="" type="checkbox"/> Number of key outcome Summaries prepared distributed and published on the S&HLGA website <input checked="" type="checkbox"/> Key issues reported
2.2 Brief, and keep informed, the key stakeholders on regional issues	The Executive Officer to prepare briefing papers, reports and letters on key regional issues identified for key stakeholders.	<input checked="" type="checkbox"/> Number of briefing papers, reports and letters and media statements prepared on key issues
2.3 To ensure the S&HLGA website is accessible, up to date, relevant and useful	The Executive Officer to ensure all relevant material and documents are accurate, posted in a timely fashion and are accessible via the website.	<input checked="" type="checkbox"/> Regular visual inspection of the website <input checked="" type="checkbox"/> Regular posting of updates and relevant material
2.4 Ensure S&HLGA is well represented and regarded at State and National levels	The Executive Officer to be available to promote and market S&HLGA in a credible way and to actively participate in relevant Local Government related conferences and training seminars	<input checked="" type="checkbox"/> Number of Local Government related Conferences, seminars, workshops attended
2.5 To work closely with our Regional Development Australia Board, Landscape Boards, LGA and Department of Primary Industries and Regions (PIRSA)	The Executive Officer to liaise with all key stakeholders to foster and develop partnerships. The key stakeholders to be offered opportunities to present and update at all S&HLGA meetings	<input checked="" type="checkbox"/> Number of partnership projects with key stakeholders <input checked="" type="checkbox"/> Number of representations and updates at S&HLGA meetings and forums

<b>Strategy 2</b>	<b>Promote and Partner</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• <b>Market and promote the S&amp;HLGA as a credible and capable advocate on behalf of its member councils</b></li> <li>• <b>Partner with relevant organisations and regional drivers</b></li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
2.6 To examine opportunities for partnerships outside of the S&HLGA council membership and identified key stakeholder groups where they would complement the achievement of the S&HLGA objectives.	The Executive Officer to examine opportunities of partnerships that have the potential to compliment the achievement of the S&HLGA objectives	<input checked="" type="checkbox"/> Number of other partnership projects
2.7 To work closely with our regional MPs	The Executive Officer to keep informed and liaise with the regional Federal and State MPs.	<input checked="" type="checkbox"/> Opportunities for regular dialogue between EO and MPs

<b>Strategy 3</b>	<b>Research and Recommend</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• <b>Conduct research and communicate on important or emerging issues for councils and their communities</b></li> <li>• <b>Develop projects and business cases on important issues</b></li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
3.1 Develop business cases and administer projects as identified	<p>The Executive Officer to develop business cases and assist in identifying relevant regional projects</p> <p>Executive Officer to develop and administer key projects and programs</p> <p>Executive Officer to represent S&amp;HLGA members on regional project and program committees as necessary</p>	<ul style="list-style-type: none"> <li>☑ Number of business cases developed</li> <li>☑ Number of regional projects undertaken</li> <li>☑ Number of key projects and programs administered</li> </ul>
3.2 Communicate important issues	<p>The Executive Officer to inform the S&amp;HLGA Board and key stakeholders on important and emerging issues</p> <p>The S&amp;HLGA, SAROC and/or GAROC and LGA Board delegates to communicate to the S&amp;HLGA Board important and emerging issues from these organisations</p> <p>Executive Officer to regularly report on projects and programs</p>	<ul style="list-style-type: none"> <li>☑ EO update reports on programs and projects</li> </ul>
3.3 Seek funding opportunities to undertake important research	<p>The Executive Officer to apply for external grant funding for identified research projects</p> <p>The Executive Officer to manage special project levies</p>	<ul style="list-style-type: none"> <li>☑ Number of applications for regional projects</li> <li>☑ External funding received</li> <li>☑ Budget performance</li> </ul>

<b>Strategy 4</b>	<b>Capacity and Capability</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• <b>Build the capacity of its member councils</b></li> <li>• <b>Provide valuable information</b></li> <li>• <b>Explore opportunities both external and internal to build capacity and capability in our region</b></li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
Natural Resource Management 4.1 To improve working relationships between Landscape Boards and councils	The Executive Officer to work with the LGA and councils to improve working relationships between Landscape Boards and councils	<input checked="" type="checkbox"/> Number of partnership projects <input checked="" type="checkbox"/> Number of joint meetings and presentations
Climate Change 4.2 To support member councils to develop strategies to manage the local impacts of climate change	<p>The Executive Officer to facilitate the examination of identified key issues as required and assist in the implementation of the “Resilient Hills and Coast Climate Change Adaptation Plan”</p> <p>The Executive Officer to continue support for the Resilient Hills and Coasts Climate Change Committee</p>	<input checked="" type="checkbox"/> Identified key issues addressed and adopted by member councils <input checked="" type="checkbox"/> Report on the actions and successes of the Resilient Hills and Coast Climate Change Adaptation Plan
Regional Economic Development 4.3 To work closely with Regional Development Australia Boards	<p>To support and collaborate with the RDA and any other economic development agency (including PIRSA) to ensure identified regional Economic development priorities are progressed</p> <p>The Executive Officer to work with the RDA and member councils to continue the development of the Regional Infrastructure Plan and priority list</p>	<input checked="" type="checkbox"/> The number of collaborative partnerships and projects between the RDA, PIRSA and S&HLGA



<b>Strategy 4</b>	<b>Capacity and Capability</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• <b>Build the capacity of its member councils</b></li> <li>• <b>Provide valuable information</b></li> <li>• <b>Explore opportunities both external and internal to build capacity and capability in our region</b></li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
Public Health 4.4 To contribute to the implementation and monitoring of the regional Health Plan	The Executive Officer to work with the member councils to implement and monitor the Regional Health Plan  The Executive Officer to continue support for the S&HLGA Regional Public Health Committee	<input checked="" type="checkbox"/> Implementation and monitoring reports of the Regional Health Plan
Transport 4.5 To actively maintain a regional transport plan that will be the reference for the determination of regional priorities for the improvement of infrastructure and transport service delivery	Continue to the revision of the S&HLGA 2030 Transport Plan that will provide a framework for the development of a local transport network to support the growth of the region  Promote and market the Plan Support councils' nomination of projects to LGTAP from the S&HLGA Roads Database  Promote the case for public transport services to and within the region  Work with member and neighbouring councils and regional key stakeholders on identified key regional transport initiatives  The Executive Officer to continue support for the S&HLGA Roads Works Committee	<input checked="" type="checkbox"/> Regional priority road projects funded  <input checked="" type="checkbox"/> Development of the S&HLGA 2030 Transport Plan completed and adopted by the S&HLGA Board  <input checked="" type="checkbox"/> The provision of improved public transport to and within the region  <input checked="" type="checkbox"/> Acknowledgement of the S&HLGA 2030 Transport Plan by the relevant State Government Authorities

Strategy 4	Capacity and Capability	
Priorities	<ul style="list-style-type: none"> <li>• <b>Build the capacity of its member councils</b></li> <li>• <b>Provide valuable information</b></li> <li>• <b>Explore opportunities both external and internal to build capacity and capability in our region</b></li> </ul>	
Action	Tasks and Accountability	Key Performance Indicators
Water 4.6 To support councils to improve the efficiency and effectiveness of CWMS services	The Executive Officer to work with the LGA and member councils via the S&HLGA CWMS User Group to improve the management of CWMS in the region  The Executive Officer to continue support for the S&HLGA CWMS Committee	<input checked="" type="checkbox"/> Meetings and Reports from the S&HLGA CWMS User group
Digital 4.7 Encourage and support the digital economy and infrastructure rollout in the region	To support and collaborate with the relevant authorities and agencies to ensure the region receives fair and equitable access and timely rollout of all digital and telecommunications infrastructure	<input checked="" type="checkbox"/> Evidence of digital and telecommunication improvements
Information 4.8 Provide regional information	Executive Officer to provide information to all key stakeholders and partners via research, reports, website postings and general communication	<input checked="" type="checkbox"/> Number of requests and responses
Partnerships 4.9 To examine opportunities for partnerships outside of the S&HLGA council membership where they would complement the achievement of the S&HLGA objectives	The Executive Officer to examine opportunities of partnerships that have the potential to complement the achievement of the S&HLGA objectives	<input checked="" type="checkbox"/> Number of partnerships established

<b>Strategy 5</b>	<b>Good Governance</b>	
<b>Priorities</b>	<ul style="list-style-type: none"> <li>• <b>Provide sound financial management.</b></li> <li>• <b>Ensure compliance with all regulatory obligations.</b></li> <li>• <b>Continually review, evaluate and mitigate risks</b></li> </ul>	
<b>Action</b>	<b>Tasks and Accountability</b>	<b>Key Performance Indicators</b>
Compliance 5.1 Ensure S&HLGA compliance	The Executive Officer to ensure compliance with all legislative requirements and Board policy	<input checked="" type="checkbox"/> Number of non-compliance issues
5.2 To provide sound financial management and manage resources effectively	<p>The Executive Officer to manage the financial affairs within budget and to prepare reporting within the required timeframes</p> <p>Business Plan objectives and actions are addressed</p>	<input checked="" type="checkbox"/> Budget is maintained and reports meet timelines. <input checked="" type="checkbox"/> Key Action Plan adopted and monitored <input checked="" type="checkbox"/> Audit completed by end of August each year <input checked="" type="checkbox"/> Mid Year Budget review undertaken in February each year <input checked="" type="checkbox"/> Annual Report adopted and published by September 30 each year

# Funding Our Business Plan

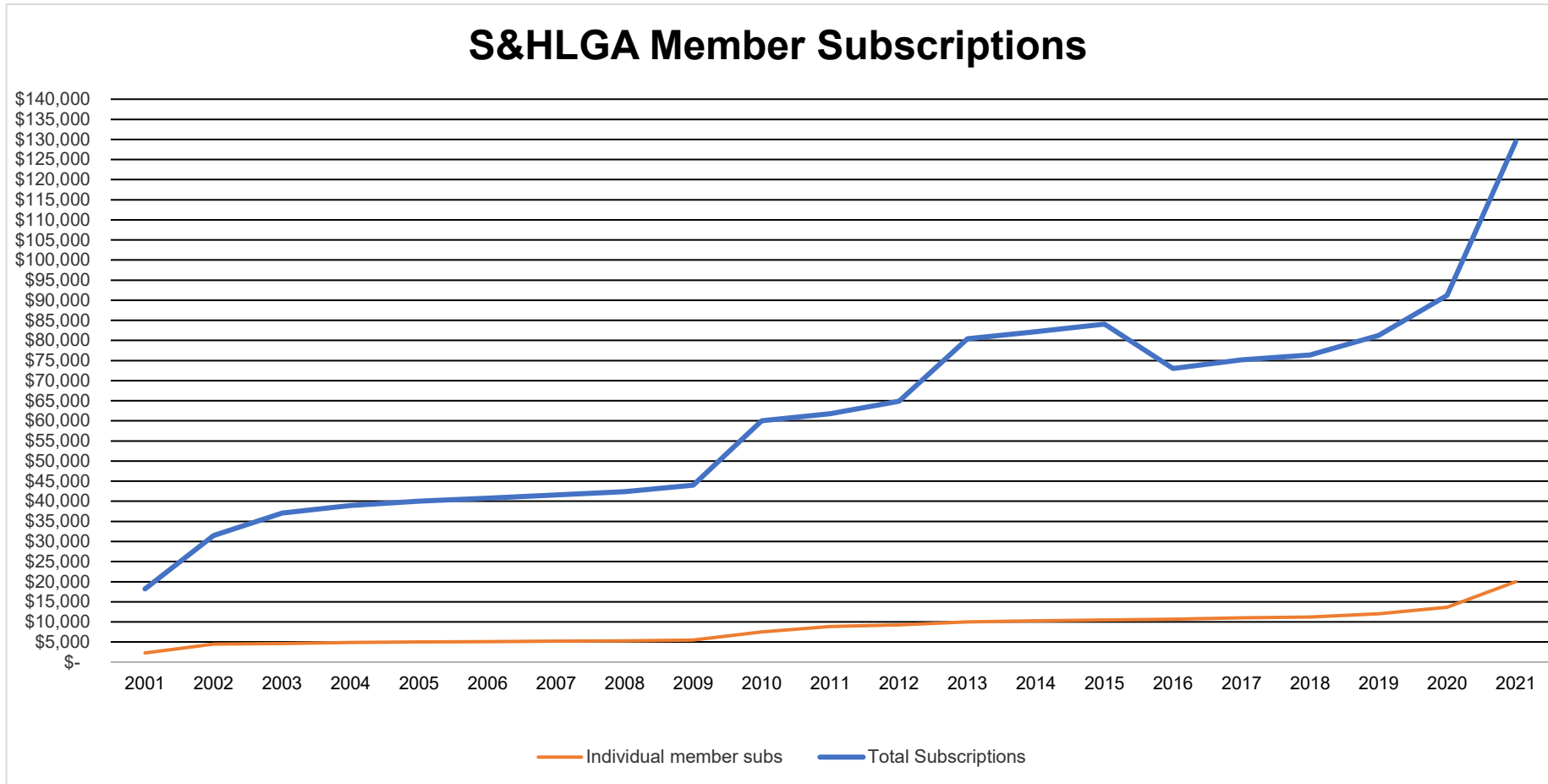
Activities of the S&HLGA are predominantly funded by contributions of the six member councils, along with grants from government authorities, sponsorship and project contributions.

Typically, our funding comprises:

1. The “normal” revenue position for S&HLGA is approximately \$200,000 income (made up of approx. \$130,000 member fees, \$42,000 LGA grant (recurring) and \$20,000 SLRP management fees).
2. Expenditure is approximately \$200,000 largely made up with S&HLGA general administration (insurance, audit accounting, printing, website maintenance etc) and EO remuneration. Projects are funded externally or via an optional participation and funding by member councils under the agreed S&HLGA project formula.
3. The S&HLGA Board has adopted a risk mitigation strategy of maintaining a minimum of \$50,000 in reserve as uncommitted cash in the bank. This is in order to pay out any obligations should the organisation wind up and therefore avoid any extra call on member Council funds.



The graph below depicts the history of member council member subscriptions as the organisation has transitioned to a sustainable model involving member fees to cover all basic administration and operational needs. Projects are funded externally and/or via voluntary member or participant funding under the S&HLGA Project Funding Formula.



## Funding Our Business Plan (continued)

The Budget estimates for the next three years contain the following assumptions:

1. Electors total in the region is 94,228
2. Aiming for a basic Neutral profit and loss (income to match expenses)
3. Zero LGA R& D applications or externally funded projects for the Budget projection period
4. Number of Member Councils remains at the current number of 6
5. The budgeted 2021-2022 Subscription per member Council is \$20,000.00  
The budgeted 2022-2023 Subscription per member Council is \$20,500.00  
The budgeted 2023-2024 Subscription per member Council is \$21,000.00

The budget forecast for the next three financial years is provided on the following page.



# Budget Forecast

S&HLGA Projected Finances	Current Budget 21-22	Comment	Estimated Budget 22-23	Comment	Estimated Budget 23-24	Comment
<b>Income</b>						
Annual Levy	\$9,423.00	Based on 2020 elector numbers	\$9,423.00		\$9,423.00	
Annual Subscriptions	\$120,000.00		\$123,000.00		\$126,000.00	
Grants - LGA	\$0.00		\$0.00		\$0.00	
Grants - LGA Capacity	\$41,900.00	Regional Capacity Grant subject to LGA Board approval	\$42,500.00	Regional Capacity Grant subject to LGA Board approval	\$42,500.00	
Grants - LGA Outreach	\$0.00		\$0.00		\$0.00	
Grants - LGA R&D	\$0.00		\$0.00		\$0.00	
Interest Income	\$850.00	Carryover initial Cash in Bank drawing down and Low interest rate regime	\$700.00		\$700.00	
Project funding / Misc Revenue	\$20,000.00	Project funding under S&HLGA project funding formula	\$60,000.00	Project funding under the S&HLGA project funding formula	\$60,000.00	Project funding under the S&HLGA project funding formula
Project Levies	\$20,000.00	Estimated management fee of 1% on 2021-2022 SLRP funding	\$18,000.00	Estimated management fee of 1% on 2022-2023 SLRP funding	\$19,000.00	Estimated management fee of 1% on 2023-2024 SLRP funding
<b>Total Income</b>	<b>\$212,173.00</b>		<b>\$253,623.00</b>		<b>\$257,623.00</b>	
<b>Gross Profit</b>	<b>\$212,173.00</b>		<b>\$253,623.00</b>		<b>\$257,623.00</b>	
<b>Less Operating Expenses</b>						
Accounting	\$700.00		\$700.00		\$700.00	
Audit	\$4,000.00		\$4,250.00		\$4,250.00	
Bank Fees	\$25.00		\$25.00		\$25.00	
Board & Meeting Expenses	\$2,000.00		\$2,000.00		\$2,000.00	
Computer expenses	\$1,500.00		\$1,600.00		\$2,000.00	
Consulting - Contracts	\$0.00		\$0.00		\$0.00	
General Expenses (incl legal)	\$250.00		\$750.00		\$1,000.00	
Insurance	\$6,750.00		\$7,000.00		\$7,000.00	
Marketing - Promotion Expenses	\$4,500.00		\$4,500.00		\$4,500.00	
Travel Expenses	\$1,200.00		\$1,300.00		\$1,300.00	
Office Expenses	\$250.00		\$275.00		\$295.00	
Postage, Printing & Stationery	\$1,500.00		\$1,500.00		\$1,500.00	
Project General	\$0.00		\$500.00		\$750.00	
Project 1 (Public Health )Expenses	\$21,000.00	Public Health Plan reporting / marketing review & renew S&HLGA Regional Public Health Plan	\$500.00	Committee meeting expenses	\$500.00	Committee meeting expenses
Project 2 (Transport )Expenses	\$3,000.00	RWP meetings & funding applications & renew 2030 S&HLGA Transport Plan	\$3,000.00	RWP meeting and SLRP applications	\$3,000.00	RWP meeting and SLRP applications
Project 3 Climate Adaptation	\$500.00	Climate Adaptation officer contract extension subject to approval and contributions	\$60,500.00	Climate Adaptation officer contract extension	\$60,500.00	Climate Adaptation officer contract extension
Project 4 Rubble Royalties	\$0.00		\$0.00		\$0.00	
Project 7 wwbwb	\$0.00		\$0.00		\$0.00	
Subscriptions and memberships	\$1,000.00		\$1,100.00		\$1,200.00	
Training & Development - Seminars & Conferences	\$2,000.00		\$2,000.00		\$3,000.00	
Telephone and internet	\$2,200.00		\$2,500.00		\$2,500.00	
Wages & salaries	\$125,860.00		\$125,860.00		\$125,860.00	
Vehicle allowance/expenses	\$16,800.00		\$16,800.00		\$16,800.00	
Superannuation	\$11,957.00		\$11,957.00		\$11,957.00	
Workers compensation	\$1,688.00		\$1,720.00		\$1,720.00	
<b>Total Operating Expenses</b>	<b>\$208,680.00</b>		<b>\$250,337.00</b>		<b>\$252,357.00</b>	
<b>Net Profit</b>	<b>\$3,493.00</b>		<b>\$3,286.00</b>		<b>\$5,266.00</b>	

