

Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 30 April 2020 83% of Year Completed)

Operating (Surplus) / Deficit	Capital Grant Revenue Subdivider & Capital Contributions	Underlying (Surplus) / Deficit	Net Loss On Disposal of Fixed Assets	20 Gain on sale of Fixed Assets	Underlying (Surplus) / Deficit Before		23 Other Revenue	10 Other Internal Transfers Income	Plant Hire Income - Internal Tfer	Oncost Recoveries - Internal Tfer		21 Miterest Revenue			17 Zije Revenue	10 Flatte Expellations and	16 Diant Expanditure Paid		10 Other Internal Transfers Expenditure	13 Internal Rental/Rates	12 Internal Plant Hire/Rental	9 Other Expenditure	7 Councillors Expenditure	5 Interest Expenditure	4 Government Levies & Charges	3 Depreciation Expenditure	2 Material & Services Expenditure	1 Wages			Line Item Summary Totals
711,052	000	711,052		00	711,052	(1,201,001)	(400,000)	(94,393)	(11,650)	(170,288)	0	(10,068)	0	(73,298)	0	1,948,749	5.290	103 487	77 000	0	21,120	170.288	404,330	200	6,340	60,783	426,994	378,418	Budget	Governance	Operating Statement
306,488	(3,000)	309,488	0	00	309,488	(010,104)	(849 160)	(82,793)	0	(90,346)	0	(29,931)	(307)	(52,354)	0	1,158,650	3,233	71 489	30 030		11,494	82,433	147.016	167 212	8,537	50,663	285,165	292,311	Actual		
(3,302,460)	000	(3,302,460)	0	00	(3,302,460)		(14 798 871)	(584, 732)	(21,170)	(471,612)	(272,007)	(28,603)	(222,000)	(1,758,673)	(10,515,839)	11,496,411	11,520	281.535	6,9/9,486	1,700	22,440	465,730	477 580	0 0	778,384	148,300	779,725	1,034,929	Budget	Corporate Services	
(3,748,449)	000	(3,748,449)	0	00	(3,748,449)		(13.296.538)	(26,536)	0	(300,144)	(254,000)	(4,106)	(205,416)	(1,046,614)	(10,542,020)	9,548,089	11,244	224,226	188 604		23,212	340,522	470 543	0	254 000	200,027	638,378	842,099	Actual	2019/20	
40,292	000	40,292	0	00	40,292		(886,035)	(2.349)	(23,290)	(86,137)	0	(7,410)	0	0	(24,560)	926,327	14,820	64,592	46 996	000	41,570	87,036	174.712	0 (0 020,1	2, 900	221,261	235,010	Budget	2019/20 2019/20	o Commission of
(35,781)	000	(35,781)	0	0 0	(35,781)	12	(754,851)	(1,390)	(480 418)	(84,481)	0	(6,882)	0	(140,000)	(23,680)	719,070	12,016	60,860	51.375	300	15,604	80,926	113,989	0	0	1,040	31 640	204,611	Actual	2019/20	nunity Sand
79,988	000	79,988	0	0 0	79,988		(1,125,873)	(12,500)	(510 513)	(23 590)	0	0	0	(431 769)	0	1,205,861		87,392		.	20,860	189,085	5,690	0	0 0	0,100	396,732	420,186	Budget	2019/20 20	Development Servi
(45,222)	000	(45,222)	0	00	(45,222)		(925,904)	(12,500)	(425 010)	(104,912)	0	(910)	0	(382 572)	0	880,682	5,110	73,713	63,460	.	5,259	124,436	15,675	0	0	1 296	306, 149 7 060	276,524	Actual	19/20	
(983,455)	(2,778,383) (640,962) (3,419,345)	2,435,890	566,317	566,317	1,869,573		(11,721,712)	(139,096)	(5 724 806)	(4 223 960)	(867 311)	(28,600)	0	(490 174)	(771,235)	13,591,285	477,730	516,844	349,925	29,076	943,206	697,211	163,705	0	0	65 070	5.203.247	1,793,770	Budget	2019/20	Works & Infrastructure Services
(307,136)	(1,512,267) (97,215) (1,609,482)	1,302,346	0	0.0	1,302,346		(9,497,462)	(141,264)	(4 816 606)	(1 125 143)	(203 803)	(34,589)	0	(422.567)	(779,962)	10,799,808	463,225	374,293	335,014	24 691	787,044	478,430	100,173	0	0	74 498	4,335,993	1,266,558	Actual		
(3,454,583)	(2,778,383) (640,962) (3,419,345)				(601,55		(29,770,188.00)	(637,233.00)	(7,504,786,00)	(1,723,659.00)	(1 723 850 00)	(74,681.00)	(632,000.00)	(1.991.837.00)	(11,311,634.00)	29,168,633.00	519,210.00			7.008.562.00	1,049,196.00		_	204,330.00	272,007.00	851,614.00	5,458,770.00	3,862,313.00	Budget	2019/20	Total Operating Statement
(3,830,100)	(1,515,267) (97,215) (1,612,482)	(2,217,618)	0	0	(2,217,618)		(25,323,917.00)	(416,190.00)	(5,889,675.00)	(1,276,486.00)	(1 278 486 00)	(76,418.00)	(564,347.00)	(1.796.300.00)	(11,345,662.00)	23,106,299.00	494,828.00	804,581.00	678,382.00	5.878.881.00	842,613.00	1,106,747.00	846,268.00	167,312.00	254,000.00	664.253.00	4,548,938.00	3,937,393,00	Actual	2019/20	tement
							85.06%	65.31%	78.48%	86.31%	93.38%	102.33%	89.30%	90.18%	100.30%	19.22%	95.30%	76.35%	86.43%	83.88%	0.00%	68.77%	64.30%	81.88%	93.38%	78.00%	83.33%	76 18%	Budget	of	%

Again agament Report	Northern Midlands Council	nds Council	Annual	YTD Actual	Annual	Schelduled and Actual Works by Month Actual Expenditure Scheduled Work
190200 Session Sessi	Account manuals		n	w	Spent %	AUG SEP OCT NOV DEC JAN FEB MAR APR MAY
Scalan 15,000	2019/20 for year	r to 30 April 2020		*		
dan 15,000 - 0 Scadan 20,000 - 0 Equipment Purchases 75,115 74,102 97 are Project-Pellminaries 111,716 97,515 74,02 97 standings 111,716 97,515 74,02 97 prices 111,716 97,622 88 standings 111,716 97,622 88 pure System Upgrade 20,000 23,562 11 pure System Upgrade 123,900 23,562 11 pure System Upgrade 13,000 23,562 11 pure System Upgrade 13,000 23,562 11 pure System Upgrade 13,000 23,663 11 pure System Upgrade 13,000 23,663 11 pure System Upgrade 13,000 23,663 11<	Capital Expenditure	- Governance				
Rear 12 Journal 17 Journa	Land & Buildings	Plant CO Contain	15,000		0%	
Gov Office Sequipment Funcheses 76,715 74,020	700183	Fleet - F183 Sedan	20,000			
164 - CBD Stratesy Parklets	780006	Gov - Office Equipment Purchases	76 716			
111,716 92,462 88	707987	Lfd - CBD Strategy Parklets 164 MAsia Straat Project - Prejiminaries	l nev			
	1.786/17	Total Land & Buildings	111,716			
December 1,5,000 1,364 1,514			111,710			
	Capital Expenditure	- Corporate Services				
20,000 23,562 111	Equipment & Buildir	ngs -Corporate Services	25,00	fE.		
Fiest - F.J. Vool Venice	700007	Fleet - F7 Pool Vehicle	20,00			
Colty Component 17,322 8,759 17,322 17	700017	Heet - FI / Pool Venicle	123,90			
Total Equipment & Buildings - Corporate Services 176,352 92,491 5	791099	Grant Expend - R&R Child Care Capital Shade Sail / Shed / Bathroom	7,36 176,26			
15,000 - 22,865 - 4 18,000 - 15,000 - 15,865 - 4 21,460 - 22,865 - 4 21,460 - 22,865 - 4 21,460 - 22,865 - 4 21,460 - 22,865 - 4 21,460 - 16,460 - 10 30,000 - 16,460 - 10 20,000 - 17,667 - 8 20,000 - 17,567 - 8 20,000 - 18,331 - 16 20,000 - 18,527 - 1 20,000 - 18,527 - 1 20,000 - 18,527 - 1 20,000 - 18,351 - 1 32,000 - 13,000 - 18,351 - 1 30,000 - 34,560 - 3,690 34,560 - 3,690 - 3,167 40,000 - 31,525 - 1 5,440 - 5,440 - 1 5,440 - 5,440 - 1 33,999 - 35,999 - 35,999 76,597 - 76,597 - 76,597			176,26			
15,000 - 22,865 - 4 18,000 - 22,865 - 4 48,000 - 22,865 - 4 48,000 - 22,865 - 4 21,460 - 21,460 - 10 30,000 - 16,467 - 8 20,000 - 17,567 - 8 20,000 - 15,527 - 1 20,000 - 15,527 - 1 20,000 - 15,527 - 1 20,000 - 15,527 - 1 30,000 - 18,351 - 1 40,000 - 34,560 - 3,690 31,000 - 34,560 - 3,690 31,000 - 33,167 - 4 40,000 - 33,167 - 3 3462 - 3,462 - 3,599 76,597 - 76,597 - 76,597	Capital Expenditure	e - Regulatory and Community and Development Services				
Heet - F1D Planning and Development 18,000 15,000 15,000 15,000 16,000	Fleet, Plant & Equip	sment Fleet - F6 Pool Vehicle	15,00			
Heet - F22 Animal Control Heet - F22 Point Vehicle Heet - F122 Point Vehicle Heet - F121 Light Truck	700010	Fleet - F10 Planning and Development				
Fleet - F132 Pool Veihicle 48,000 22,865	708037	Fleet - F27 Animal Control	15,00	5 6	0%	
diture - Regulatory and Community Services 48,000 22,865 4 ritton 21,460 21,460 10 ck litter Collection North 30,000 164 10 ck 20,000 17,667 12 ck 20,000 15,527 12 rm and Slasher for F65 78,309 93,764 11 rm and Slasher 14,000 131,086 9 puty Slasher 10,525 10,525 1 g Maintenance Utility 10,525 10,525 10,525 1 g Mointenance Utility 30,000 18,351 1 g Mower 30,000 18,351 1 g Mower 30,000 20,753 3,690 30,000 31,525 1 10,525 10,000	70 9 32	Fleet - F182 Pool Vehicle Total Fleet, Plant & Equipment	48,00		4	
rition 21,460 21,460 10 ck Litter Collection North 30,000 164 30,000 ck 20,000 16,4331 16 20,000 17,667 8 20,000 17,667 8 20,000 17,667 8 20,000 17,667 8 20,000 15,527 1 20,000 15,527 1 3,4776 131,086 11 30,000 15,527 1 30,000 16,655 8 32,000 53,355 1 32,000 53,355 1 33,000 10,525 1 34,700 18,351 1 30,000 18,351 1 30,000 18,351 1 30,000 18,351 1 30,000 18,351 1 30,000 20,753 3 30,000 21,000 18,351 1 30,000 33,157 1 30,000 33,1	1	Total Capital Expenditure - Regulatory and Community Services	48,00		4	
ritton ck litter Collection North ck 30,000 16,657 20,000 20,228 20,000 20,228 10,2000 15,527 20,000 15,527 20,000 16,655 120,000 16,655 120,000 16,655 120,000 16,655 120,000 16,655 120,000 16,655 120,000 16,655 120,000 16,655 120,000 16,655 120,000 18,355 10,525 1	Capital Expenditure	e - Works Department				
Fleet F12 Light Truck Litter Collection North 164 Fleet F12 Light Truck Litter Collection North 164 Fleet F12 Light Truck 100 100 100 100 100 100 Fleet F13 Light Truck 100 100 100 100 100 100 Fleet F13 Light Truck 100 100 100 100 100 Fleet F13 Light Truck 100 100 100 100 100 Fleet F13 Light Truck 100 100 100 100 Fleet F13 Light Truck 100 100 100 100 Fleet F13 Light Truck 100 100 100 Fleet F13 Light Truck 100 100 100 Fleet F13 Light Truck 100 100 Fleet F13 Light Truck 100 100 100 Fleet F14 Light	Fleet, Plant & Depo	ot	21,46			
Fleet - F15 Utility	700001	Fleet 1 Mitsubishi Trick litter Collection North	30,00			
Fleet - F21 Utility 20,000	700015	Fleet - F15 Light Truck	30,00			
Fleet - F25 Utility	700021	Fleet - F21 Utility	20,00			
Fleet_F39 Utility	700025	Fleet - F25 Utility	20,00			
Heet- F45K Light Iruck 134,706 131,086 5 5 5 5 5 5 5 5 5	700029	Fleet - F29 Utility	20,0			
Fleet	700038	Fleet - F65 Tractor	134,7			
Fleet - F93 Mower	700066	Fleet - F66 Reach Arm and Slasher for F65	78,3			
Fleet - F146 Water Tanker	700093	Fleet - F93 Mower	22 0 1			
Fleet - F152 Heavy Duty Siasher 10,525 10,525 10,525 1 Fleet - F154 Siasher 20,000 18,351 Fleet - F179 Building Maintenance Utility 20,000 21,000 21,000 Fleet - F179 Building Maintenance Utility 30,000 21,000 3,650	700146	Fleet - F146 Water Tanker	14.0			
Fleet - F134 Slasher 20,000 18,351 Fleet - F179 Building Maintenance Utility 30,000 21,000 Fleet - F188 Ride On Mower 34,560 3,690 Works - Purchase Small Plant 30,000 20,753 Works - CCTV 40,000 33,167 Works - Longford Depot Improvements 40,000 33,167 Works - Ctown Depot Improvements 5,440 5,440 1 Rossarden - Shipping Container for reserves equip storage 531,000 483,310 Total Fleet, Plant & Depot 631,000 483,310 Cfround Amenities Redevelopment 16- Recreation Ground Grandstand Improvements Design 176,597 76,597 76,597 Seating 76,597 76,597 76,597 76,597 76,597 Contains 76,597 76,597 76,597 76,597 76,597 76,597 76,597 Contains 76,597 76,597 76,597 76,597 76,597 76,597 Contains 76,597 7	700152	Fleet - F152 Heavy Duty Slasher	10.5			
Seating Freet FTL3 Building Williams State S	700154	Fleet - F154 Slasher	20,0			
Works - Purchase Small Plant 34,560 3,690 20,753 Works - CCIV 40,000 33,167 Works - Longford Depot Improvements 40,000 33,167 Works - Ctown Depot Improvements 40,000 31,167 Works - Ctown Depot Improvements 40,000 31,167 Works - Ctown Depot Improvements 5,440 5,440 1 Total Fleet, Plant & Depot 631,000 483,310 C Ground Amenities Redevelopment 1 1 1 1 1 1 1 1 1	7001/9	Fleet - F1/3 Building Manuscratic Comes	30,0			
Works - CCTV 30,000 20,753 Works - Longford Depot Improvements 40,000 33,167 Works - Ctown Depot Improvements 40,000 31 Works - Ctown Depot Improvements 5,440 5,440 1 Rossarden - Shipping Container for reserves equip storage 631,000 483,310 Total Fleet, Plant & Depot 631,000 483,310 c Ground Amenities Redevelopment 3,462 3,462 Lfd - Recreation Ground Grandstand Improvements Design 3,462 35,999 .1 Waterproofing 35,999 35,999 .2 Seating 76,597 76,597	715320	Works - Purchase Small Plant	34,5			
Works - Longford Depot Improvements 40,000 31,000 Works - Ctown Depot Improvements 5,440 5,440 1 Rossarden - Shipping Container for reserves equip storage 631,000 483,310 Total Fleet, Plant & Depot 631,000 483,310 c Ground Amenites Redevelopment 3,462 3,462 Lfd - Recreation Ground Grandstand Improvements Design 35,999 35,999 .1 Waterproofing 76,597 76,597	715337	Works - CCTV	30,0			
Works - Ctown Depot Improvements 5,440 5,440 1 Rossarden - Shipping Container for reserves equip storage 631,000 483,310 Total Fleet, Plant & Depot 631,000 3,462 c Ground Amenities Redevelopment 3,462 3,462 Lfd - Recreation Ground Grandstand Improvements Design 35,999 35,999 .1 Waterproofing 76,597 76,597	720200	Works - Longford Depot Improvements	40,0			
port 631,000 483,310 port 3,462 3,462 d Grandstand Improvements Design 35,999 35,999 76,597 76,597 76,597	720201	Works - Ctown Depot Improvements	5.4		ь	
d Grandstand Improvements Design 3,462 35,999 76,597	720206	Rossargen - Snipping Container for reserves charp accordent	631,0			
d Grandstand Improvements Design 35,999 35,999 76,597	Lfd - Rec Ground A	Amenities Redevelopment	u ,		3 463	
Value probling 76,597	707962	Lfd - Recreation Ground Grandstand Improvements Design	35,5		5,999	
CHACLES	707962.1	Waterproofing	76,5		6,597	

Northern Midlands Council	Northern Midlands Council Account Management Report	Annual Budget	YTD Actual	Annual Budget	Schelduled and Actual Works by Month Actual Expenditure Scheduled Work
2019/20 for ve	2019/20 for year to 30 April 2020	\$	₩.	Spent %	B/fwd JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN
707962.3	Balustrade	20, 16,	20,787 16,194	24,660 19,774	
707962.5	Steelwork Painting	8,200 161,239		8,200 168,692 105%	
707995	Lfd - (Budget Account only no expenditure) Recreation Ground Amenities Redevelopme			9,871	
707995.01	Design and Preliminary Works	-		75 556	
707995.02	Site set up/ toilet hire / crib room hire/ any other hire equipment	134	State State	134.387	
707995.03	Concrete works, inc materials / labour /machine hire	131,165		132,717	
707995.04	Plumbing works labour and materials	269		272,748	
707995.05	Electrical work labour and materials and labour	172		181,663	
707995.06	Mechanical ventilation work, industrials and invent	232		232,890	
70/995.07	Building labour staff & contractors	342		353,232	
707995.09	Landscaping labour and materials	10		18,094	
707995.1	Doors and windows / timber or aluminium	168		1/0,042	
707995.11	Painting / wet area waterproofing	16.4		154,651	
707995.12	Internal linings plaster/ timber/ other	118	118.593	118,593	
707995.13	Floor prep, and floor wall coverings/vinys	58		73,592	
707995.14	Safety meetings/ toolbox talks / site audits/ onsite inductions	18	18,359	18,359	
707995.16	Site signage and complex signage		504	504	
707995.17	Storm water infrastructure labour/ materials and machine hire	16	16,913	16,700	
707995.18	Newer works external of building, labour / materials and machine hire	48	48,473	51,068	
70995.2	Steel Fabrication & Works	· 51	53,164	57,479	
707995.21	Project Variations	7 £	50 573	51.967	
707995.22	Gas works	2.	27,100	27,100	
707995.24	Finishing	71	73,745		
707995.25	Lfd - Recreation Ground Development Internal Lagndscaping	2,48	2,482,131 2,	2,482,878 100%	
708008	lfd - Recreation Ground Carpark Upgrade - K&G	24	245,000	21,511	
708008.1	Lfd - Recreation Ground Carpark Upgrade - Excavation	2	20,845	1197	
708008.2	Lfd - Recreation Ground Carpark Upgrade - Supples		200	20,528	
708008.3	164 - Recreation Ground Carpark Upgrade - Prep for Seal		g.	5,430	
708008.5	Lfd - Recreation Ground Carpark Upgrade - Seal		2	17,015	
708008.6	Lfd - Recreation Ground Carpark Upgrade - Footpath		- 007	3,649	
708008.8	Lfd - Recreation Ground Carpark Upgrade - Driveways		168	7,479	
708008,91	Lfd - Recreation Ground Carpark Upgrade - Stormwater	р	11,711	480	
708008.92	Lfd - Recreation Ground Dual Access and Carpark Upgrade - licket Booth		1 1	6,541	
708008.93	Ifd - Recreation Ground Dual Access Upgrade - K&G		•	4,842	
708009.1	Lfd - Recreation Ground Dual Access Upgrade - Excavation		į	1,231	
708009.2	Lfd - Recreation Ground Dual Access Upgrade - Subbase		e v	3,132	
708009.3	Lfd - Recreation Ground Dual Access Upgrade - Base		i	1,705	
708009.4	Lid - Recreation Ground Dual Access Obstade - Seal		Ē	i.	
708009.5	Lfd - Recreation Ground Dual Access Upgrade - Footpath		0	381	
708009.7	Lfd - Recreation Ground Dual Access Upgrade - Naturestrip		8 L s	208	
708009.8	Lfd - Recreation Ground Dual Access Upgrade - Driveways		e t	2,081	
708009.91	Lfd - Recreation Ground Dual Access Upgrade - Stormwater		ı		
		2.	278,022	165,098 59%	

Scheduled and Actual Works by Month Actual Expenditure Scheduled Work JA JUL AUG SEP OCT NOV DEC JA AUG SEP OCT NOV DEC JA
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Northern Midlands Council Account Management Report	ands Council gement Report	Annual Y Budget A	YTD Annual Actual Budget	Schelduled and Actual Works by Month Actual Expenditure Scheduled Work
201010000000000000000000000000000000000	to 20 April 2020	\$	Spent %	B/fwd JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN
2019/20101 ye	7017) 70 IOI Acat on any Jahren was	52,052	41,773 80%	
Other Recreation Projects	rojects	A2 A78	6.610 16%	
707801	All Areas - Private Power Pole Replacement	20,000		
707835	Lfd - Recreation Ground Topdressing	20,000		
707889	All Areas - Playground Shelters Pth - Playground Shelter Train Park (replace Lions Club Shelter)	(1)	1,920 0%	
707913	Cry - Sewer Dump Point & Main Ext	30,000		
707923	Cry - Recreation Ground Building Redevelopment	720,950	13,250 2%	
707924	Cry - Pool Solar Heating /Roof	40,000	767 0%	
707977	Evan - Falls Park Entrance & Gate Grant Evnenditure - Avoca Museum Solar Panels and Heat Pump	23,000		
715254	All Areas - Play Ground Equipment	60,000		
7152572	Avoca - Playground equipment	106,680		
723800	Lake Leake - Boat Ramp Pontoon Installation	50,000		
773076	Ross - Pool Fencing Total - Other Recreation Projects	1,102,708	155,465 14%	10014
	Total Recreation	4,472,577	3,258,973 73%	
Buildings				
Ctown - War Mem	Ctown - War Memorial Oval Amenities Upgrade 2072005	191,961		
707805.1	Ctown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect			
707895.2	Ctown - War Memorial Oval Amenities Upgrade - Construction Contract	60,000	57,875 96%	50
70780532	Ctown - War Memorial Oval Amenities Upgrade - Footpaths	30,000		
707805.41	Ctown - War Memorial Oval Amenities Upgrade - Oval Irrigation	29,902	92 698 100%	* 3
707805.42	Ctown - War Memorial Oval Amenities Upgrade - Scoreboard	22,000		86
707805.43	Ctown - War Memorial Oval Amenifies Power Poles and Upgrades			
707805.45	Ctown - War Memorial Oval Amenities Perimeter Ashphalt Removal	22,000		
707805.5	Ctown - War Memorial Oval Amenities Tennis Court Complex	169 900	71 046 42%	
707805.6	Ctown - War Memorial Oval Amenities Cenotaph Upgrade	100,000	442 0%	%
707805.65	Ctown - War Memorial Oval Amenities Upgrade - Grandstand Removal	83,333		*
707805.8	Ctown - War Memorial Oval Amenities Upgrade - Carpark	75,000	79,320 106%	
707805.81	Ctown - War Memorial Oval Amenities Upgrade - Carpark Lighting	6000	1,788 106%	% 5
707805.85	Ctown - War Memorial Oval Amenities Upgrade - Landscaping around building	110,000		
707805.9	Ctown - wat Methodia Oval America Harrada Handscaping			%
707805.95	Ctown - War Memorial Oval Amenities upgrade - Landscaping Total Ctown - War Memorial Oval Amenities Upgrade	4,002,292		8
Lfd - Longford Con	Lfd - Longford Community Sports Centre Redevelopment	1000	11 052	
707752	Lfd - Sports Centre - Gym Stage 2 Carpark	115,65	14,004	
707752.1	Lfd - Sports Centre - Gym Stage 2 - Carpark Excavation		, ,	
707752.2	Lfd - Sports Centre - Gym Stage 2 - Subbase	t i	3	
707752.4	Lid - Sports Centre - Gym Stage 2 - Carpark Prep for Seal		Ĩ	
707752.5	Lfd - Sports Centre - Gym Stage 2 - Carpark Seal	1	ï	
707752.6	Lfd - Sports Centre - Gym Stage 2 - Carpark Footpath	m		
707752.7	Lfd - Sports Centre - Gym Stage 2 - Carpark Nature Strip	re v	1 8 J	
707752.8	Lfd - Sports Centre - Gym Stage 2 - Carpark Driveways	<u>()</u>	\$16 E	
707752.9	Ifd - Sports Centre - Gym Stage 2 - Carpark Stormwater	ı	53.	
707990	Lfd - (Budget Account only no Expenditure) Community Sports Centre Redevelopment	rt 762,145	,	
707990.01	Design and Preliminary Works		110,/31	

Northern Midlands Council	nds Council	Annual	YTD Actual	Annual (Schelduled and Actual Works by Month Actual Expenditure Scheduled V	Works by Month Scheduled Work		
Account Management Report	ellellt vekor.	E	>	Cnant %	B/fwd JUL AUG SEP (OCT NOV DEC JAN	FEB MAR APR I	MAY JUN
2019/20 for yea	2019/20 for year to 30 April 2020	ş	\$	Spent %	אסט	100		
707990.02	Site set up/ tollet hire / crib room hire/ any other hire equipment	r x	139,501	125				
707990.03	Concrete works, inc materials / labour /machine hire	i :	35,039	039				
707990.04	Plumbing works labour and materials		11,601	501				
70,7990,05	Mechanical ventilation work, materials and labour	,	,	245				
707990.05	Building related materials		21,650	550				_
707990.08	Building labour staff & contractors	i i	23,698 2.623	2.623				
707990.09	Landscaping labour and materials	ñ :	59,707	707			_	
707990.1	Doors and windows/ timber or aluminum		30			_		
707990.11	Painting/ wet area waterproofing	ř.		75				
707990.12	Floor prep, and floor wall coverings/vinyl			3 '			_	
707990.14	Demolition works	S .	بر د	1,005				
707990.15	Safety meetings/ toolbox talks / site audits/ onsite inductions	18 1		41				
707990.16	Site signage and complex signage		18	18,733				
707990.17	Storm water infrastructure labour/ materials and machine nire	E	23	23,240				
707990.18	Sewer works external of building, labour / materials and machine hire	16	. 34	34,606				
707990.15	Shed cost and erection		253	253,940				
707990.21	Variations		. ·	1,923				
707990.22	Gas supply	1,200		1,333				
707990.25	Gym Stage 2 - Carpentry Materials	48,350		19,394				
707990.20	Gym Stage 2 - Carpentry Labour	32,000		27,223				
707590.28	Gym Stage 2 - Toilet Partitions	25,450		25,871	18			
709990.29	Gym Stage 2 - Site Supervision	71,708		75,550				
707990.3	Gym Stage 2 - Electrical Gym Stage 2 - Mechanical	40,560		40,559				
707990 32	Gym Stage 2 - Plumbing	57,300		57,795				
707990.33	Gym Stage 2 - Plastering	74,9		73,667 10 345				
707990.34	Gym. Stage 2 - Painting	50 278		48.758				
707990.35	Gym Stage 2 - Floor Coverings	5,		6,165				
707990.35	Gym Stage 2 - Joinery	7,		4,250		25		
707990.38	Gym Stage 2 - Variations Total Lfd - Longford Community Sports Centre Redevelopment	1,276,255		,185,943 93%				
Shelters	All Areas - Rus Shelters	10,	10,000	377				
707877.2	Perth - Bus Shelter	, 6 , 6		17,058				
707877.3	Lfd - Pateena Road Bus Shelter	12,		1,657				
707877.4	Perth - Bus Stop Concreting Works Phillip Street	55,	55,121 2	29,159 53%				
ñ	Total Sherters							
Council Chambers	Council Chambers Toilet and Kitchen Upgrade The Council Chambers Toilet and Kitchen Upgrade	51,	51,761 5	50,193				
720117.1	Lfd - Council Chambers Toilet and Kitchen Upgrade - Contract	588,801		1 755		=82		
720117.2	Lfd - Council Chambers Toilet and Kitchen Upgrade - Variations	3 4	35,000	196				
720117.3	Lfd - Council Chambers Toilet and Kitchen Upgrade - Flag Pole	7	7,000	196				
720117.5	Lfd - Council Chambers Toilet and Kitchen Upgrade - Electrical & Fittings	15		336 867 45%				
ú	Total Council Chambers Toilet and Kitchen Upgrade	1747	/44,100					
Ross - Caravan Park Upgrades	ark Upgrades	12	12.710	10,904 86%				
707860 707860.1	Ross - Caravan Park Upgrades Preliminaries/design Ross - Caravan Park Upgrades Construction	187					=	_

en Park Amei Eve	Same Park Upgrades Same Sam			F					
Park Upgrades 199/710 109/814 109/814 Annehites Upgrade - Construction contract 85,7694 35,7694 35,7694 35,7694 36,644 22,2844 30,000 10,000 35,705 100 1	Park Upgrades 199,710 20 Amenities Upgrade - Design	19/20 for ve	ar to 30 April 2020		\$	Spent %	JUL	00	DEC
foreign Park Amenitides Upgrade 186 187 287	Loon - Monten Park Amerities Upgrade - Design 89,644 22 Exam - Monten Park Amerities Upgrade - Construction contract 87,054 37,055 35,705	10/20101 30	Total Ross - Caravan Park Upgrades	199,7					
Evan - Morpers Park Amenties Urgarde - Cesips	Exam - Monore Park Amerities Upgrade - Construction contract Exam - Monore Park Amerities Upgrade - Construction contract S57,894 S57,894 S27,894 Exam - Monore Park Building/Storage Shed S67,894 S67,8	n - Morven Parl	k Amenities Upgrade	t ë					
Earn - Morown Fack Amenites Upgarde - Design 1977 19	1 Epon. Morvel Park Amenitles Upgrade - Cesign Spr., 564)119	Evan - Morven Park Amenities Upgrade	58					
2 Evan., Morour Park, Amenibles Upgrade - Construction contract 35,005 32,175 Lean., Moroth Park Amenitide Upgrade 20,000 20,255 10 20,000 20,255 10 20,000 20,255 10 20,000 20,255 10 20,000 20,255 10 20,000 20,255 10 20,000 20,255 10 20,000 20,255 10 20,000 20,000 4,938 20,000 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 20,000 12,252 </td <td> Expan. Morvem Park Animathes Upgrade - Construction contract 52,705 35 55 56 56 57 56 57 56 57 57</td> <td>)119.1</td> <td>Evan - Morven Park Amenities Upgrade - Design</td> <td>857 6</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expan. Morvem Park Animathes Upgrade - Construction contract 52,705 35 55 56 56 57 56 57 56 57 57)119.1	Evan - Morven Park Amenities Upgrade - Design	857 6					
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Expan	Total Evan - Morven Park Electronic Scoreboard 962,043 55	3124	Evan - Morven Park Building/Storage Shed						
Total Expan - Morven Park Amenities Upgrade	Total Evan - Morven Park Amenities Upgrade	1125	Evan - Morven Park Electronic Scoreboard	962.0					
Identifies Ross - Library Building Improvements Epining - Town Hall Improvements Epining - Epining - Epining - Town Hall Improvements Epining - Epining	uildings Ross - Ubrary Building Improvements 20,000 20 Epping - Town Hall Improvements 25,000 13 Cry - Pool Improvements State Government Funding 40,000 10 Evan - War Memorial Hall Improvements 30,000 10 Evan - War Memorial Hall Improvements 30,000 10 Ross - Town Hall Improvements 30,000 10 All Areas - Public Building & Abestos Removal 20,000 10 Ctown - Town Hall Improvements 50,000 10 All Areas - Public Building Marchites Projects - Project Management 20,000 1 All Areas - Public Building Improvements not yet allocated 22,379 34,318 4 All Areas - Public Building Improvements not yet allocated 22,379 5 4 11,000 5 4 12,000 1 1 1,000 0 5 4 1,000 5 4 1,000 0 5 1,000 0 1 1,000 0 1 1,000 0 1 1,000 0 1,000 0 2,000		Total Evan - Morven Park Amenities Upgrade	2007					_
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Evan - Full Park Pavillion Improvements 30,000 10,705	Evan Fells Park Pavillion Improvements 30,000	1/869	Cry - Foot Improvements	40,0					
Examination Community Control Residence Control Residence Control Residence Contro	April	1/8/1	Collaboration Improvements	30,0					
Ross - Town Hall Improvements	Ross - Town Hall Improvements 20,000 1.	17872	Evan - Falls Park Pavillion Improvenience	30,0	8				
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