

|                                     | Budget        |               |               | Auctual       |               |               | Difference |         |         |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------|---------|
|                                     | \$000         | \$000         | \$000         | \$000         | \$000         | \$000         | \$000      | \$000   | \$000   |
|                                     | 2016/17       | 2017/18       | 2018/19       | 2016/17       | 2017/18       | 2018/19       | 2016/17    | 2017/18 | 2018/19 |
| Expenditure                         |               |               |               |               |               |               |            |         |         |
| Personnel Costs                     | 33,681        | 33,261        | 33,815        | 34,259        | 36,579        | 38,666        | 578        | 3,318   | 4,851   |
| Other costs of Services             | 8,838         | 7,643         | 7,310         | 8,960         | 9,074         | 8,804         | 122        | 1,431   | 1,494   |
| Audit Fees for Financial Statements | 115           | 119           | 122           | 115           | 126           | 127           | -          | 7       | 5       |
| Finance costs                       | 339           | 378           | 404           | 9             | 8             | 7             | - 330      | - 370   | - 397   |
| Depreciation and Amortisation       | 981           | 919           | 1,298         | 858           | 722           | 601           | - 123      | - 197   | - 697   |
| Capital Charge                      | -             | -             | -             | -             | -             | -             | -          | -       | -       |
| Authority members costs             | 149           | 152           | 155           | 147           | 129           | 144           | - 2        | - 23    | - 11    |
| <b>Total Expenditure</b>            | <b>44,103</b> | <b>42,472</b> | <b>43,104</b> | <b>44,348</b> | <b>46,638</b> | <b>48,349</b> | 245        | 4,166   | 5,245   |