



**SHIRE OF NUNGARIN**  
**ADOPTED**  
**MANAGEMENT BUDGET**

**2022-2023**































































































































**Shire of NUNGARIN**  
**DRAFT BUDGET REPORT**

		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		Calculation Column	DRAFT BUDGET 2022-2023	
G/L	JOB				Income	Expenditure
<b>PARKS &amp; OVALS</b>						
411318		<b>Recreation - Parks &amp; Ovals Capital Expenditure</b>			\$0	\$0
411318	PO001	Radcliffe Park Capital			\$0	\$25,000
411318	PO001	Upgrade Radcliffe park	\$25,000		\$0	\$0
<b>Sub Total - CAPITAL WORKS</b>				\$25,000	\$0	\$25,000
<b>Total - PARKS &amp; OVALS</b>				\$25,000	\$0	\$25,000
<b>Total - INFRASTRUCTURE ASSETS - PARKS &amp; OVALS</b>				<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>INFRASTRUCTURE - OTHER</b>						
<b>RECREATION &amp; CULTURE</b>						
411205	IO02	Swim Pool - Infrastructure Other Capital			\$0	\$12,000
411205		Refurbish filter	\$12,000		\$0	\$0
411205		Repainting of pool bowl LRCI 3.5	\$0		\$0	\$0
411334	IO05	Other Rec - Recreation Centre Precinct Infrastructure			\$0	\$0
411334	IO05	Tennis Court Lighting	\$0		\$0	\$0
<b>Sub Total - CAPITAL WORKS</b>				\$12,000	\$0	\$12,000
<b>Total - RECREATION &amp; CULTURE</b>				<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>
<b>INFRASTRUCTURE - OTHER</b>						
<b>TRANSPORT</b>						
412118		Other Infrastructure - Railway Ave Streetscape	\$0		\$0	\$61,652
412118		Upgrade of Railway Avenue Streetscape LRCI Phase 3	\$61,652		\$0	\$0
<b>Sub Total - CAPITAL WORKS</b>				\$61,652	\$0	\$61,652
<b>Total - TRANSPORT</b>				<b>\$61,652</b>	<b>\$0</b>	<b>\$61,652</b>
<b>ECONOMIC SERVICES</b>						
413206		Caravan Park Capital Expenditure (Other)			\$0	\$250,000
413206		Caravan Park Extension LRCI Phase 1 Wages	\$0		\$0	\$0
413206		Caravan Park Extension LRCI Phase 1 Overheads	\$0		\$0	\$0
413206		Costs	\$0		\$0	\$0
413206		Caravan Park Extension LRCI Phase 1 Materials	\$0		\$0	\$0
413206		Caravan Park Extension LRCI Phase 3 Materials	\$250,000		\$0	\$0
<b>Sub Total - CAPITAL WORKS</b>				\$250,000	\$0	\$250,000
<b>Total - ECONOMIC SERVICES</b>				<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Total - INFRASTRUCTURE ASSETS - OTHER</b>				<b>\$323,652</b>	<b>\$0</b>	<b>\$323,652</b>
<b>GRAND TOTALS</b>				<b>\$0</b>	<b>(\$4,729,558)</b>	<b>\$4,729,558</b>