

SUMMARY OF EFFICIENCY DIVIDENDS - SEPTEMBER 2013

Description	GL Account Description	G/L Reference	Original Budget \$	Ammended Budget after August ED \$	Proposed Budget \$	Variance/ Efficiency Div \$	Funding Source	
							Municipal Fund	Airport Reserve
Expenditure Impacts								
<i>Staff Cost Savings</i>								
Human Resources	Salaries	404201	669,486	637,135	612,641	24,494	24,494	
	Super	404211	72,519	69,124	66,604	2,520	2,520	
	Vehicle	404269	3,500	2,940	2,671	269	269	
Organisational Development	Salaries	408201	922,610	901,946	892,039	9,907	9,907	
	Super	408211	95,808	93,863	92,954	909	909	
Environmental Health Services	Salaries	702201	456,304	449,699	439,792	9,907	9,907	
	Super	702211	51,919	51,313	50,404	909	909	
Information Communication Technology	Salaries	405201	461,164	442,530	428,107	14,423	14,423	
	Super	405211	52,600	51,711	50,257	1,454	1,454	
Building Control	Salaries	1302201	554,481	552,853	552,039	814	814	
	Super	1302211	58,157	56,057	55,007	1,050	1,050	
Engineering Services	Garden Maintenance	1111283	1,266,400	-	1,257,395	9,005	9,005	
	Kerb maintenance	1206279	57,668	-	48,663	9,005	9,005	
Planning	Salaries	1006201	1,184,785	-	1,177,832	6,953	6,953	
	Super	1006211	124,626	-	123,983	643	643	
Airport Administration	Salaries	1210201	2,168,827	2,154,564	2,144,657	9,907		9,907
	Super	1210211	210,481	209,167	208,258	909		909
Sub-Total (Staffing Cost)						103,078	92,262	10,816
Other Operating Cost Savings								
Nil						-	-	-
Other Impacts								
Council Decisions						-	-	-
TOTAL OPERATING COST SAVINGS						103,078	92,262	10,816
Revenue Impacts								
Airport Administration	T/F from Ap Capital Works Reserve	1210398	31,468,668	31,453,091	31,442,275	10,816	-	10,816
TOTAL NEW REVENUE STREAMS						- 10,816	-	10,816
Total Efficiency Dividend Impact		1407274				- 92,262	92,262	-
NET BUDGET IMPACT						-	-	-