

Development Services - Financial Plan

	Budget 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15
Gross Expenditure	2,026,662	2,026,662	2,026,662	2,026,662
Gross Income	(615,236)	(715,236)	(715,236)	(715,236)
Net Expenditure	<u>1,411,426</u>	<u>1,311,426</u>	<u>1,311,426</u>	<u>1,311,426</u>
(Inflation not included)				
 <u>Saving Items included above</u>				
Previously approved savings ⁽¹⁾	(61,000)	0	0	0
Further approved savings ⁽²⁾	<u>(278,000)</u>	<u>(100,000)</u>	<u>0</u>	<u>0</u>
	<u>(339,000)</u>	<u>(100,000)</u>	<u>0</u>	<u>0</u>