



2019 Financial Plan
Operating Plan - Cost Code Summary
Hyd

Note	2018	2019	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
Revenues					
User Charges	(28,000)	-	28,000	(100%)	
Other Revenue	(150,000)	(200,000)	(50,000)	33%	1
Total Revenues	(178,000)	(200,000)	(22,000)	12.4%	
Expenditures					
Labour	11,000	-	(11,000)	(100%)	
Purchases	15,200	-	(15,200)	(100%)	
Contracted Services	5,000	-	(5,000)	(100%)	
Total Expenditures	31,200	-	(31,200)	(100.0%)	
Total Net Levy	(146,800)	(200,000)	(53,200)	36.2%	
Notes:					
1	Increased Dividend				