

Prog	SP	Type	COA	Job	Description	Current Budget	YTD Actual	< 10%	11% to 20%	21% to 30%	31% to 40%	41% to 50%	51% to 60%	61% to 70%	71% to 80%	81% to 90%	91% to 100%	> 101%	
12	1201	4	4120144	R2R145	King Street (R2R)	\$29,120.00	\$0.00	0.00%											
12	1201	4	4120144	R2R146	George Street (R2R)	\$32,000.00	\$0.00	0.00%											
12	1201	4	4120144	R2R158	Golf Road (R2R)	\$108,800.00	\$0.00	0.00%											
12	1201	4	4120144	R2R193	Cohn Street (R2R)	\$52,768.00	\$0.00	0.00%											
12	1201	4	4120144	R2R201	Watson Road (R2R)	\$38,016.00	\$0.00	0.00%											
12	1201	4	4120144	R2R229	Hawker Way (R2R)	\$7,840.00	\$0.00	0.00%											
12	1201	4	4120144	R2R232	Smith Street (R2R)	\$3,640.00	\$3,345.00										91.90%		
12	1201	4	4120144	R2R233	Eaton Way (R2R)	\$5,600.00	\$0.00	0.00%											
12	1201	4	4120144	R2R283	Nolan Street (R2R)	\$10,080.00	\$0.00	0.00%											
12	1201	4	4120146		ROADC - Roads Outside BUA - Gravel - Roads to Recovery														
12	1201	4	4120146	R2R013	Nukarni East Road (R2R)	\$58,520.00	\$8,144.00		13.92%										
12	1201	4	4120147		ROADC - Roads Outside BUA - Formed - Roads to Recovery														
12	1201	4	4120147	R2R014	Nukarni West Road (R2R)	\$26,410.00	\$19,260.00								72.93%				
12	1201	4	4120148		ROADC - Roads Built Up Area - Regional Road Group														
12	1201	4	4120148	RRG102	Gabo Road (Rrg)	\$143,775.00	\$0.00	0.00%											
12	1201	4	4120149		ROADC - Roads Outside BUA - Sealed - Regional Road Group														
12	1201	4	4120149	RRG056	Robartson Road (Rrg)	\$33,300.00	\$0.00	0.00%											
12	1201	4	4120150		ROADC - Roads Outside BUA - Gravel - Regional Road Group														
12	1201	4	4120150	RRG015	Burracoppin South Road (Rrg)	\$299,268.50	\$305,043.87											101.93%	
12	1201	4	4120170		ROADC - Footpaths and Cycleways (Capital)														
12	1201	4	4120170	FC140	Coronation Street - Footpath Capital	\$64,000.00	\$203.80	0.32%											
12	1201	4	4120170	FC141	Duff Street - Footpath Capital	\$45,120.00	\$38,068.18									84.37%			
12	1201	4	4120170	FC158	Golf Road - Footpath Capital	\$39,744.00	\$0.00	0.00%											
12	1201	4	4120170	FC277	South Avenue - Footpath Capital	\$51,648.00	\$46,952.73										90.91%		
12	1203	4	4120330		PLANT - Plant & Equipment (Capital)	\$320,000.00	\$110,472.00				34.52%								
13	1302	4	4130290		TOUR - Infrastructure Other (Capital)														
13	1302	4	4130290	W0175	Silo Viewing Parking Bay	\$15,000.00	\$9,349.96							62.33%					
14	1407	4	4140710		UNCLASS - Buildings (Capital)														
14	1407	4	4140710	W0241	Stage 2 Ceaca	\$3,205,098.55	\$2,533,286.53									79.04%			
						\$8,103,237.39	\$4,566,719.38												
								56.36%											
Summary																			
420					Loan Liability (Current)	\$243,400.00	\$163,297.36							67.09%					
512					Buildings - Specialised	\$3,483,348.55	\$2,676,900.01								76.85%				
530					Plant & Equipment	\$530,500.00	\$219,932.65					41.46%							
540					Infrastructure Roads	\$2,545,349.84	\$898,373.58				35.29%								
560					Infrastructure Footpaths	\$200,512.00	\$85,224.71					42.50%							
570					Infrastructure Parks & Ovals	\$150,000.00	\$0.00	0.00%											
590					Infrastructure Other	\$130,000.00	\$9,349.96	7.19%											
701					Cashed Back Reserves	\$820,127.00	\$513,641.11							62.63%					
						\$8,103,237.39	\$4,566,719.38												
								56.36%											