

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	4120143	RC019	Goomarin-Nukarni Road (Capital)	\$113,680.00	\$0.00	0.00%										
12	1201	4	4120143	RC025	Goodier Road (Capital)	\$72,401.80	\$2,601.10	3.59%										
12	1201	4	4120143	RC027	Spring Well Valley Road (Capital)	\$138,560.00	\$100,119.28								72.26%			
12	1201	4	4120143	RC030	Pustkuchen Road (Capital)	\$141,866.60	\$0.00	0.00%										
12	1201	4	4120143	RC067	Ogden Road (Capital)	\$69,772.00	\$28,488.09					40.83%						
12	1201	4	4120143	RC081	Burke Road (Capital)	\$133,096.80	\$80,081.84						60.17%					
12	1201	4	4120143	RC082	Woodward Road (Capital)	\$117,133.36	\$206.85	0.18%										
12	1201	4	4120143	RC108	Perkins Road (Capital)	\$0.00	\$385.23											
12	1201	4	4120143	RC123	Clarke Road (Capital)	\$90,322.00	\$86,053.97										95.27%	
12	1201	4	4120143	RC211	Clement Road (Capital)	\$45,914.20	\$0.00	0.00%										
12	1201	4	4120143	RC243	Adamson Rd (Capital)	\$0.00	\$1,978.02											
12	1201	4	4120144		ROADC - Roads Built Up Area - Roads to Recovery													
12	1201	4	4120144	R2R140	Coronation Street (R2R)	\$99,549.00	\$198.53	0.20%										
12	1201	4	4120144	R2R141	Duff Street (R2R)	\$55,301.00	\$57,756.68											
12	1201	4	4120144	R2R145	King Street (R2R)	\$47,655.00	\$50,446.83											105.86%
12	1201	4	4120144	R2R151	Growden Street (R2R)	\$36,052.00	\$40,532.18											
12	1201	4	4120144	R2R156	Hart Street (R2R)	\$61,020.00	\$64,078.09											105.01%
12	1201	4	4120144	R2R161	Jellicoe Road (R2R)	\$44,550.00	\$48,907.34											109.78%
12	1201	4	4120144	R2R171	Hay Street (R2R)	\$37,152.00	\$28,986.82								78.02%			
12	1201	4	4120144	R2R172	Colin Street (R2R)	\$45,709.00	\$51,893.83											113.53%
12	1201	4	4120144	R2R228	Nolan Place (R2R)	\$4,725.00	\$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)	\$52,603.00	\$52,603.00											100.00%
12	1201	4	4120147		ROADC - Roads Outside BUA - Formed - Roads to Recovery													
12	1201	4	4120147	R2R014	Nukarni West Road (R2R)	\$52,603.00	\$52,603.00											100.00%
12	1201	4	4120150		ROADC - Roads Outside BUA - Gravel - Regional Road Group													
12	1201	4	4120150	RRG015	Burracoppin South Road (Rrg)	\$287,782.00	\$288,199.54											
12	1201	4	4120150	RRG090	Goldfields Road (Rrg)	\$188,655.00	\$137,416.00								72.84%			
12	1201	4	4120170		ROADC - Footpaths and Cycleways (Capital)													
12	1201	4	4120170	FC140	Coronation Street - Footpath Capital	\$0.00	\$0.00											
12	1201	4	4120170	FC171	Hay Street - Footpath Capital	\$9,120.00	\$0.00	0.00%										
12	1201	4	4120170	FC193	Cohn Street - Footpath Capital	\$72,504.00	\$0.00	0.00%										
12	1201	4	4120170	FC277	South Avenue - Footpath Capital	\$93,480.00	\$506.16	0.54%										
12	1201	4	4120190		ROADC - Infrastructure Other (Capital)													
12	1201	4	4120190	BC100	Depot Refurbishment	\$30,000.00	\$0.00	0.00%										
12	1203	4	4120330		PLANT - Plant & Equipment (Capital)	\$910,000.00	\$374,930.00					41.20%						
13	1302	4	4130290		TOUR - Infrastructure Other (Capital)													
13	1302	4	4130290	W0175	Silo Viewing Parking Bay	\$5,000.00	\$0.00	0.00%										
14	1407	4	4140710		UNCLASS - Buildings (Capital)													
14	1407	4	4140710	W0241	Stage 2 Ceaca	\$627,836.00	\$126,122.03											
						\$9,205,654.76	\$3,909,109.79					42.46%						
Summary																		
			420		Loan Liability (Current)	\$171,366.00	\$171,365.07											100.00%
			512		Buildings - Specialised	\$1,445,271.00	\$197,725.96		13.68%									
			520		Furniture & Equipment	\$40,000.00	\$26,667.69							66.67%				
			530		Plant & Equipment	\$1,244,615.00	\$528,379.56					42.45%						
			540		Infrastructure Roads	\$4,179,521.76	\$2,624,897.02							62.80%				
			560		Infrastructure Footpaths	\$175,104.00	\$506.16	0.29%										
			570		Infrastructure Parks & Ovals	\$493,635.00	\$42,495.26	8.61%										
			590		Infrastructure Other	\$136,900.00	\$100.00	0.07%										
			701		Cashed Back Reserves	\$1,452,457.00	\$380,571.94			26.20%								
						\$9,338,869.76	\$3,972,708.66					42.54%						