

DSD - AAR Financial Report for
ANANGU PITJANTJATJARA YANKUNTJATJARA
Land Rights Administration

February 2016 Budget Analysis

INCOME			
Grants Income	Budget	Actual	Variance
DSD - AAR Land Rights Admin	\$121,127	\$363,379	\$ 242,252
Resources & Energy	\$15,000	\$45,000	\$ 30,000
Manager, Anangu Engagement position	\$8,828	\$26,482	\$ 17,654
Appointment of R & T King	\$10,739	\$49,797	\$ 39,058
2nd day Board meeting every alternate month	\$2,083	\$6,250	\$ 4,167
Total Income	\$157,777	\$490,908	\$ 333,131
EXPENDITURE			
Subscriptions & Licences	\$255	\$255	\$ -
Bank Fees	\$192	\$90	-\$ 102
Postage	\$64	\$0	-\$ 64
All Phones and Internet	\$3,080	\$2,565	-\$ 515
Motor Vehicles	\$9,094	\$8,275	-\$ 819
Professional Indemnity Insurance	\$1,877	\$1,877	\$ 0
Power Water Gas	\$2,193	\$2,193	-\$ 0
Buildings : R & M	\$500	\$500	\$ -
Business & Property Insurance	\$3,138	\$3,138	\$ -
Staff Training	\$690	\$0	-\$ 690
Computer Equipment & IT Support	\$2,125	\$2,125	\$ -
Office Supplies & Expenses	\$510	\$510	\$ -
Travel & Accommodation	\$4,499	\$4,340	-\$ 159
External Service Providers			
Accounting Fees : External	\$13,333	\$13,333	-\$ 0
Audit Fees	\$2,125	\$0	-\$ 2,125
Management Consultancy/GM Executive	\$6,500	\$0	-\$ 6,500
HR, Procurement and Contract Consultant	\$2,500	\$0	-\$ 2,500
Legal Consultancy	\$10,000	\$2,631	-\$ 7,369
Salaries/Wages/Personnel Costs			
Director	\$11,298	\$9,975	-\$ 1,323
General Manager	\$17,486	\$16,745	-\$ 741
Admin Officer	\$9,465	\$8,340	-\$ 1,125
Bookkeeper/Budgets Officer	\$2,723		-\$ 2,723
Receptionist	\$3,666		-\$ 3,666
Permits Officer	\$5,049	\$4,604	-\$ 445
Executive Board			
AP Executive Member Fees	\$7,183	\$1,800	-\$ 5,383
AP Executive Mileage Expenses	\$1,105	\$0	-\$ 1,105
Chairperson's Allowance	\$3,992	\$3,992	\$ 0
Vice Chairperson's Allowance	\$867	\$800	-\$ 67
All Phones and Internet	\$255	\$121	-\$ 134
Catering : Executive	\$1,000	\$358	-\$ 642
Chairman's Motor Vehicle Allowance	\$1,950	\$1,800	-\$ 150
Travel & Accommodation	\$850	\$0	-\$ 850
TOTAL APY Land Rights Admin Funding	\$129,562	\$90,367	-\$ 39,195

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Resources and Energy - Exploration & Mining Liaison Officer			
Satellite Phones	\$58	\$50	-\$ 8
Telephone & Internet	\$292	\$236	-\$ 56
Consultancy Services	\$1,250		-\$ 1,250
Motor Vehicle Fuel & Oils	\$283	\$283	-\$ 0
Exploration & Mining Liaison Officer Vehicle - Lease	\$1,500	\$1,233	-\$ 267
Exploration & Mining Liaison Officer Vehicle - R&M	\$83		-\$ 83
Travel & Accommodation	\$100		-\$ 100
Travel Allowances	\$83		-\$ 83
Exploration & Mining Liaison Officer Salary	\$8,875	\$7,818	-\$ 1,057
TOTAL Resources and Energy Funding	\$12,525	\$9,620	-\$ 2,905
Stakeholder Engagement			
Manager ,Stakeholder engagement	\$15,690	\$13,999	-\$ 1,691
TOTAL Stakeholder Engagement	\$15,690	\$13,999	-\$ 1,691
Total Expenses APY Land Rights			
	\$157,777	\$113,986	-\$43,791
Net Profit / Loss	\$0	\$376,922	\$376,921