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NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY  
For the Period Ended 31 May 2019

Note 13: Capital Acquisitions

Assets	Account	YTD Actual			Amended Budget			Strategic Reference / Comment
		New/Upgrade	Renewal	Total YTD	Annual Budget	YTD Budget	YTD Variance	
		\$	\$	\$	\$	\$	\$	
<b>Transport</b>								
 Standpipe Controller Upgrade	34084	(5,443)	0	(5,443)	0	0	(5,443)	
 Moora Airstrip	33901	(39,435)	0	(39,435)	(79,076)	(72,479)	33,044	3.2.1.5
<b>Transport Total</b>		<b>(44,878)</b>	<b>0</b>	<b>(44,878)</b>	<b>(79,076)</b>	<b>(72,479)</b>	<b>27,601</b>	
<b>Public Facilities Total</b>		<b>(44,878)</b>	<b>(232,944)</b>	<b>(277,822)</b>	<b>(454,468)</b>	<b>(427,646)</b>	<b>149,824</b>	
<b>Roads (Non Town)</b>								
<b>Transport</b>								
 Regional Road Group (Moora-Caro)	33910	0	(935,521)	(935,521)	(989,241)	(906,774)	(28,747)	3.3.1.5
 Roads To Recovery (Dandaragan Road)	33913	0	(19,737)	(19,737)	(320,651)	(293,909)	274,172	3.3.1.5
 Rural Bitumen Roads (Dalwallinu West)	33919	0	(376,233)	(376,233)	(802,559)	(735,625)	359,392	3.3.1.5
<b>Transport Total</b>		<b>0</b>	<b>(1,331,491)</b>	<b>(1,331,491)</b>	<b>(2,112,451)</b>	<b>(1,936,308)</b>	<b>604,817</b>	
<b>Roads (Non Town) Total</b>		<b>0</b>	<b>(1,331,491)</b>	<b>(1,331,491)</b>	<b>(2,112,451)</b>	<b>(1,936,308)</b>	<b>604,817</b>	
<b>Town Streets</b>								
<b>Transport</b>								
 Mcpherson Street - Widen, Seal and Kerb	33917	0	(7,474)	(7,474)	(87,909)	(80,564)	73,090	3.3.1.5
 Micro Surfacing Town Streets	33918	0	0	0	(169,233)	(155,122)	155,122	3.3.1.5
 Padbury Street Upgrade	33915	(2,047)	0	(2,047)	(20,000)	(18,326)	16,280	3.2.1.10
<b>Transport Total</b>		<b>(2,047)</b>	<b>(7,474)</b>	<b>(9,520)</b>	<b>(277,142)</b>	<b>(254,012)</b>	<b>244,492</b>	
<b>Town Streets Total</b>		<b>(2,047)</b>	<b>(7,474)</b>	<b>(9,520)</b>	<b>(277,142)</b>	<b>(254,012)</b>	<b>244,492</b>	
<b>Capital Expenditure Total</b>		<b>(2,679,641)</b>	<b>(2,598,726)</b>	<b>(5,278,367)</b>	<b>(7,273,094)</b>	<b>(6,736,776)</b>	<b>1,458,409</b>	
<b>Level of Completion Indicators</b>								
 0%								
 20%								
 40%								
 60%								
 80%								
 100%								
 Over 100%								

Percentage YTD Actual to Annual Budget  
Expenditure over budget highlighted in red.