

**Byron Shire Council**  
**Special Rate Variation Expenditure as at 31 December 2017**

Expenditure Item	Budget \$	Actual Expenditure \$	2017/2018 SRV Funding \$	Other Funding \$	Total Funding \$	% Expended	Project Status
<b>Capital Works Expenditure</b>							
Byron Bay Pool Renewals - Works to be Determined	219,100	0	219,100	0	219,100	0.00%	
Broken Head Road	1,191,600	919,204	300,000	891,600	1,191,600	77.14%	Complete
Station Street, Bangalow	46,600	7,525	46,600	0	46,600	16.15%	
Pine Avenue (Garden to Riverside)	557,000	400,320	22,500	534,500	557,000	71.87%	Complete
The Terrace, Brunswick Heads	432,400	424,019	432,400	0	432,400	98.06%	Complete
Byron Bay Town Centre Renewals - Landscape/Precinct Plan	88,400	41,135	60,900	27,500	88,400	46.53%	
<b>Total Capital Works Expenditure</b>	<b>2,535,100</b>	<b>1,792,203</b>	<b>1,081,500</b>	<b>1,453,600</b>	<b>2,535,100</b>	<b>70.70%</b>	
<b>Maintenance Expenditure</b>							
Rural Drainage	251,300	72,865	36,900	214,400	251,300	29.00%	
North - Urban Drainage Maintenance	233,900	7,785	21,100	212,800	233,900	3.33%	
South - Urban Drainage Maintenance	155,200	807	21,100	134,100	155,200	0.52%	
Byron Bay Pool – Maintenance	40,900	23,671	12,200	28,700	40,900	57.88%	
Mullumbimby Bay Pool – Maintenance	40,800	14,175	12,200	28,600	40,800	34.74%	
<b>Total Maintenance Expenditure</b>	<b>722,100</b>	<b>119,302</b>	<b>103,500</b>	<b>618,600</b>	<b>722,100</b>	<b>16.52%</b>	
<b>Total Expenditure</b>	<b>3,257,200</b>	<b>1,911,504</b>	<b>1,185,000</b>	<b>2,072,200</b>	<b>3,257,200</b>	<b>58.69%</b>	

Note: Budget amounts are prior to any Budget Review Adjustment for the current quarter if applicable.