

**LGA INCOME & EXPENDITURE BUDGET 2008/9 - assuming 1% increase in subscriptions for 2008/09 as recommended by the LGA Executive**

	<u>Budget for 2007/8</u>	<u>Forecast 2007/8</u>	<u>Budget for 2008/9</u>
<b><u>Income</u></b>			
Subscriptions	14,863,000	14,834,213	15,011,630
Other Income eg. Facilities at Local Government House	4,020,024	4,105,024	4,111,024
Conferences and Events (net)	1,229,920	1,192,292	1,266,818
<b>Total Income</b>	<b>20,112,944</b>	<b>20,131,529</b>	<b>20,389,472</b>
<b><u>Expenditure</u></b>			
Policy (see note 1)	3,829,819	3,829,819	3,961,703
Strategy and Public Affairs (see note 2)	5,177,507	5,177,507	5,355,800
Political Groups	776,631	776,631	801,631
Support and Infrastructure (see note 3)	10,328,987	10,163,246	10,270,338
<b>Total Expenditure</b>	<b>20,112,944</b>	<b>19,947,203</b>	<b>20,389,472</b>
<b>Total Income over Expenditure</b>	<b>0</b>	<b>184,326</b>	<b>0</b>

**Notes**

1

Policy expenditure includes the costs of the Chief Executive's Office together with Policy and Programme Directors and all policy professional and support staff.

2

Strategy and Public Affairs expenditure includes costs associated with Corporate Strategy, Media and Campaigns, Parliamentary & Government Affairs, Local Government First and the work of the Research and European and International Units.

3

The Support and Infrastructure budget includes costs and support to the Directors, Corporate Projects, Member Services and the LGA's share of accommodation and Shared Services costs eg. Human Resources, Finance, Information Services & Technology and Facilities Management.