

Economic Development

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WHAT IT COST

Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
3.1.1	Tourism Promotion	3,555	3,555	0	4,740
3.1.2	Visitor Attractions	1,725	1,725	0	2,300
3.1.3	Convention Centre	3,456	3,717	261	4,559
3.2.1	Suburban and City Centres Vitality	918	916	(2)	1,223
3.3.1	Events Attractions and Support	2,053	1,646	(407)	1,858
3.4.2	Transport Gateway	150	150	0	200
3.5.2	Economic Grants	115	132	17	165
3.6.1	Creative Workforce	831	1,072	241	1,430
3.7.1	Regional and External	224	201	(23)	269
Net Operating Expenditure		13,027	13,114	87	16,744

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	28	1,327	1,299	1,327
3.1.3	Convention Centre	964	1,031	67	1,239
3.2.1	Suburban and City Centres Vitality	0	0	0	0
3.3.1	Events Attractions and Support	0	0	0	0
3.4.2	Transport Gateway	0	0	0	0
3.5.2	Economic Grants	0	0	0	0
3.6.1	Creative Workforce	0	0	0	0
3.7.1	Regional and External	0	0	0	0
Capital expenditure		992	2,358	1,366	2,566