

**ORANA JOINT ORGANISATION
MEETING BUSINESS PAPER – 29 MAY 2020
REPORTS TO JO – EXECUTIVE OFFIER – PART A (ACTION)**

Attachment A

2020/2021 Orana JO EXPENDITURE BUDGET (INDICATIVE)

EXPENDITURE ITEMS - Orana JO	2019/2020	2020/2021
JO - EXECUTIVE OFFICER PACKAGE	\$127,000.00	
JO - OFFICE RENTAL COSTS		
JO - OFFICE ELECTRICITY COSTS		
JO – AUDIT Fees		\$6,500
JO - TELEPHONE COSTS		
JO - PROJECT SUPPORT COSTS	\$7,000.00	\$55,790
JO - STATIONERY COSTS		\$500
JO - MOBILE COSTS	\$1,000.00	\$1,000
JO - VEHICLE COSTS (OPERATING)	\$19,000.00	
JO - Incidental/ Catering/Other	\$4,000.00	\$2,500
JO - TRAVEL COSTS	\$8,000.00	\$2,500
JO - Financial/Admin/HR and Support COSTS	\$64,000.00	
JO - MARKETING	\$2,000.00	\$1,000
JO - AUDIT COSTS	\$6,000	
JO - INSURANCES		\$2,500
JO - LEGAL and Governance Costs	\$10,000.00	\$10,000
JO - SUBSCRIPTIONS		\$500
JO - SUNDRY EXPENSES		\$500
TOTALS	\$248,000.00	\$83,290

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Attachment B

2020/2021 Orana JO Member Contributions

	2016 Census	ERP 2020	FLAT FEE	Per Capita Contribution	TOTAL	IPART's 2.6% Rate Peg
Bogan Shire Council	2692	2621	\$8972.00	\$ 1,415.34	\$10,387.34	\$10,657.41
Gilgandra Shire Council	4236	4226	\$8972.00	\$ 2,282.04	\$11,254.04	\$11,546.65
Mid-Western Regional Council	24,076	25,086	\$8972.00	\$ 13,546.44	\$ 22,518.18	\$23,103.92
Narromine Shire Council	6444	6567	\$8972.00	\$ 3,546.18	\$12,518.18	\$12,843.65
Warren Shire Council	2732	2745	\$8972.00	\$1,482.30	\$10,454.30	\$10,726.11
Warrumbungle Shire Council	9384	9399	\$8972.00	\$5,075.46	\$ 14,047.46	\$14,412.69
TOTALS	49,564	50,518	\$53,832	\$27,347.76	\$81,179.76	\$83,290.43