

Anangu Pitjantjatjara Yankunytjatjara

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Annual Report

2011 – 2012

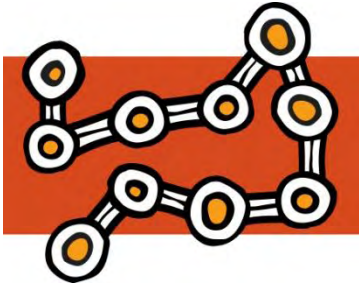


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A Message from the Chairperson

It is my pleasure to present the Anangu Pitjantjatjara Yankunytjatjara Annual Report for 2011/2012. It has been a busy year of achievements benefiting Anangu across the APY Lands and progression of various initiatives commenced in previous years.

The APY *Land Rights ACT* requires APY to report on the activities of the Executive Board and this report provides a summary of some of the programs and projects that have been overseen by the Executive and the APY Administration through out the 2011/2012 reporting period. APY General Manager Chris Malcolm resigned in

March and the Interim role was undertaken by Brian Dodson. I would like to take this opportunity to thank Brian for his enthusiasm during his time in this role.

One of the most significant achievements for APY in the reporting period was the creation of a Mining Revenue Trust which took place after much consultation. This Trust will help distribute funds in the years to come as mining may play a larger part in the APY Lands and its future prosperity. Mining activity continues to develop with exploration work being carried out on eleven of the twelve licenses granted at the beginning of the reporting period and four new tenement licences have been granted this year.

The commissioned Mueller Armstrong review of internal operations, governance and policy of APY organisation was received midterm. Recommendations and strategic directions were given for improvement that will help make the APY organisation stronger. The proposed Regional Partnership Agreement between Governments, APY, service providers and communities is also being progressed with community consultation.

APY continues to work closely with State and Federal Governments on a variety of initiatives including water sampling, HF Radio and Digital TV installation funded by FaHCSIA and DPC AARD. A Food Strategy Executive Action team is also looking at food security, stores and nutrition. These initiatives are aimed at supporting communities and building capacity among Anangu and security in their lives. Anangu Housing with support from SA Housing provided 38 new houses in Amata, Mimili, Fregon and Ernabella and 19 upgrades in the reporting period in Amata, Pipalyatjara and Fregon.

An education focus resulted in a two projects being undertaken on the APY Lands this year. The Parental and Community Engagement Project [PaCE] funded by Department of Employment, Education and Workplace Relations [DEEWR] was completed. Community voices were heard recorded, and the results were distributed in the form of a resource book and DVD. The other successful initiative was the building of the Umuwa Trade Training Centre to enable the youth across the APY Lands to fully participate in trade training across many disciplines including mechanics, hospitality and metal work. Completion is expected in November 2012.

Economic development activities and employment hold the key to economic and social empowerment for all Anangu. Enterprise on the APY lands increased during the year with continued support from DEEWR funding the positions for Economic and Enterprise Development Manager, Livestock Manager and a new Camel Supply Manager. A change of strategy by APY in the control and utilisation of camels on the Lands occurred helping foster Anangu businesses to muster and sell camels. One exists and two others are nearly ready to commence once stockyards are completed.

The cattle industry achieved two milestones this year with agistment agreements formalised and implemented. An audit of agisted cattle on the APY Lands to create an accurate data base on stocking

rates occurred which gave clarity to the accounting process. These two enterprise areas were supported by creation of business plans and establishing businesses for Anangu families.

The highlight of Land Management efforts across the APY Lands included: The Caring for Country program; the new and existing Indigenous Protected Areas; and the Warru Recovery Project. The employment of many Anangu rangers on country connecting with both culture and country resulted in a successful year. The release of six Warru into the Warru Pintji and the increase of Warru trapped at New Well measurable since 2005 is proving the commitment by Land Management to this project is showing results.

The work of the Anthropologists continued to be an integral part of APY functions over the year and underpins all the work of Land Management, the Indigenous Protected areas, the mining industry and the Planning and Development on the APY Lands.

Anangu continue to be confronted with the challenge of how to fully participate in the direction of the APY Lands and how communities can be informed so that decisions made on their behalf by Governments and the Executive are fulfilling the needs within their communities, their families and their culture and country. Anangu need to stand up and be engaged in the decision making so that the future belongs to all of us.

The Executive Board under my leadership will continue to strive to make the Anangu Pitjantjatjara Yankunytjatjara Lands a better place for all Anangu.

Sincerely



BERNARD SINGER
Chairperson

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INTRODUCTION

Background

Anangu Pitjantjatjara Yankunytjatjara holds the freehold title to the lands on behalf of its members under the *Anangu Pitjantjatjara Yankunytjatjara Land Rights Act (1981)*.

The Anangu Pitjantjatjara Yankunytjatjara Lands occupy 103,000 square kilometres in the North West corner of South Australia. The most prominent features on the Anangu Pitjantjatjara Yankunytjatjara lands are the Tomkinson, Mann, Musgrave and Everard Ranges. Most of the communities are located in or around these ranges.

All decisions relating to development, use and management of the lands are made by the Anangu Pitjantjatjara Yankunytjatjara General Meetings in conjunction with the Anangu Pitjantjatjara Yankunytjatjara Executive Board.

Powers and Functions of Anangu Pitjantjatjara Yankunytjatjara

Anangu Pitjantjatjara Yankunytjatjara was established as a body corporate pursuant to amendments made by the South Australian Parliament in October 2005 to the *Anangu Pitjantjatjara Yankunytjatjara Land Rights Act 1981*.

Pursuant to Section 6 (1) of the *Act*, the functions of Anangu Pitjantjatjara Yankunytjatjara are:

- (a) To ascertain the wishes and opinions of traditional owners in relation to management, use and control of the lands and to seek, where practicable, to give effect to those wishes and opinions; and
- (b) To protect the interests of traditional owners in relation to the management, use and control of the lands; and
- (c) To negotiate with persons desiring to use, occupy or gain access to any part of the lands; and
- (d) To administer land vested in Anangu Pitjantjatjara Yankunytjatjara.

Pursuant to Section 6 (2) of the *Act*, Anangu Pitjantjatjara Yankunytjatjara has the following powers:

- (a) The power to sue and be sued;
- (b) The power
 - (i) to grant a lease or licence, for any period it thinks fit, in respect of any part of the lands to an Anangu or an organization comprised of Anangu;
 - (ii) to grant a lease or licence, for a period not exceeding fifty years, in respect of any part of the lands to an agency or instrumentality of the Crown;
 - (iii) to grant a lease or licence, for a period not exceeding 10 years, in respect of any part of the lands to any other person or body of persons;
- (c) The power to acquire by agreement, hold, deal in, or dispose of, land outside the lands;
- (d) The power to enter into contracts;
- (e) The power to appoint and dismiss staff;
- (f) The power to receive and disburse moneys;

- (g) The power to obtain advice from persons who are expert in matters with which Anangu Pitjantjatjara Yankunytjatjara is concerned;
 - (h) The power to establish offices;
 - (i) The power to make a constitution relating to
 - (i) The conduct of meetings of Anangu Pitjantjatjara Yankunytjatjara;
 - (ii) The procedures to be followed in resolving disputes; and,
 - (iii) Any other matter that may be necessary or expedient in relation to the conduct or administration of the affairs of Anangu Pitjantjatjara Yankunytjatjara;
- and
- (j) The power to take such other steps as may be necessary or expedient for, or incidental to, the performance of its functions.

CONSULTATION

Pursuant to Section 7 of the *Act*, Anangu Pitjantjatjara Yankunytjatjara shall, before carrying out or authorizing or permitting the carrying out of any proposal relating to the administration, development or use of any portion of the lands, have regard to the interests of, and consult with, traditional owners having a particular interest in that portion of the lands, or otherwise affected by the proposal, and shall not carry out the proposal, or authorize or permit it to be carried out, unless satisfied that those traditional owners

- (a) Understand the nature and purpose of the proposal;
- (b) Have had the opportunity to express their views to Anangu Pitjantjatjara Yankunytjatjara; and
- (c) Consent to the proposal.

General Meetings of Anangu Pitjantjatjara Yankunytjatjara

Annual General Meetings and Special General Meetings are held in accordance with Section 8 of the *Anangu Pitjantjatjara Yankunytjatjara Land Rights Act*.

There were two day Special General meeting was held on July 14-15 July 2011 and November 22-23rd 2011 to discuss the Mining Revenue Trust .

Anangu Pitjantjatjara Yankunytjatjara held a two-day Annual General meeting on 14 - 15 June 2012.

The Consultations facilitated by the Annual General Meeting included the following matters, Auditor Appointment, Mining Revenue Trust, and the Parental and Community Engagement project.

Community Chairpersons Meetings

There were four meetings convened for Community Chairpersons during the reporting period. The purpose of these meetings was to improve the relationship between APY and the Community Councils, and to share the issues and potential solutions impacting on Anangu.

Other General Consultations

Other issues that were the subject of general consultations at Community meetings included:

- Service Delivery and the role of Communities
- Mining Revenue and Royalty Distribution Model

THE EXECUTIVE BOARD OF ANANGU PITJANTJATJARA YANKUNYTJATJARA

The Executive Board of Anangu Pitjantjatjara Yankunytjatjara is elected pursuant to Section 9 of the *Anangu Pitjantjatjara Yankunytjatjara Land Rights Act* and hold meetings in accordance with Section 10 of the *Act*. The Executive Board must hold its meetings at least once in every two months.

The Executive Board is the governing body of Anangu Pitjantjatjara Yankunytjatjara and is responsible for carrying out the day to day business of the organization. The Executive Board must endeavour to advance

the interests of Anangu at all times and must comply with a resolution made at an Annual or Special General Meeting. An act of the Executive is binding on Anangu Pitjantjatjara Yankunytjatjara.

During the year, the Executive Board met more often than they were required under the legislation. The current Executive Board Members, elected in November 2008, held eleven [11] meetings and two (2) General meetings during the reporting period. The Executive members changed during the reporting period.

Executive Brumby, Thompson, Nganingu, and Campbell served until mid- term and were replaced by Executive Adamson, Pompey, Colson and Alex Baker. The efforts of these members are noted and appreciated.

The dates of the Executive meetings were as follows;

13 July 2011; 3August 2011; 7 September 2011;12 October 2011; 16 November2011; 7 December 2011;22 February 2012;7 March 2012;4 April 2012 ; 2May 2012;13 June 2012

The current and past Executive Board Members and the number of meetings attended were:

<u>Title/Community</u>	<u>Name</u>	<u>Meetings Attended</u>
Railway Bore (Chairperson)	Bernard Singer	11
Amata	Leonard Burton	2
Owen Burton [elected 2/12/12]		4
Anilayla	Kawaki (Punch) Thompson	7
Leon Colson [elected 2/12/12]		4
Indulkana	Ronnie Brumby	3
Alex Baker [elected 2/12/12]		4
Kalka/Pipalyatjara	Milyika Paddy	7
Kaltjiti/Homelands	Murray George	7
Mimili	Tony Campbell	2
Murputja	Anton Baker	9
Pukatja	Jamie Nyangu	5
Trevor Adamson [elected 2/12/12]		4
Watarru	Charlie Anytjipalya	6

A number of people/organisations/agencies attended Executive Board Meetings throughout the year. These included:

- Aboriginal Affairs & Reconciliation (AARD)
- Crown Law Department
- Department of Employment, Education and Workplace Relations
- Department of Premier and Cabinet (SA)
- FaHCSIA
- PIRSA
- Phillip Toyne- Eco Future
- Rural Solutions (SA)
- SANFL
- Heather Watson, D McCann, McCullough Robertson Lawyers
- Zero Waste
- Rural Directions
- Gwen Crombie, Red Cross
- CEG and Anangu Building Services
- Jane Lester Tjurma Bush Products
- Musgrave Minerals
- Nerida Nettlebeck, Money Mob

- Robert Stevens, Kirsten Grace, Mai Wiru Inc.
- CSIRO, AWNRM
- Outback Stores

Summary of Resolutions

At its meetings held during the reporting period, the Executive Board considered and passed twenty six (26) resolutions relating to a range of issues. Those resolutions related to matters involving:

- Administration Matters 8
- Development and Planning 8
- Governance 1
- Land Management Matters 1
- Leases, Licences and Agreements 4
- Legislation and By Laws 1
- Mintabie 3

Executive Board Members 2011/2012



Bernard Singer
Railway Bore
Chairperson



Trevor Adamson
Pukatja
Deputy Chairperson



Leon Colson
Anilayla



Owen Burton
Amata



Milyika Paddy
Kalka/Pipalyatjara



Murray George
Kaltjiti/Homelands



Willy Pompey
Mimili



Anton Baker
Murputja Homelands

Unavailable

Alex Baker
Indulkana



Charlie Anytjipalya
Watarru

Permits

Pursuant to Division 2, Section 19 of the *Anangu Pitjantjatjara Yankunytjatjara Land Rights Act*, “a person (not being an Anangu) who enters the lands without the permission of Anangu Pitjantjatjara Yankunytjatjara is guilty of an offence and liable to a penalty not exceeding the maximum prescribed by subsection (2).

People apply for permission to enter the lands pursuant to Section 19 (3) of the *Act*. However, there are exemptions for certain people prescribed under Section 19 (8) of the *Act*. These exemptions include:

- (a) a police officer acting in the course of carrying out his official duties; or
- (b) any other officer appointed pursuant to statute acting in the course of carrying out his official duties; or
- (ba) the Electoral Commissioner acting in relation to an election being conducted, or to be conducted, under section 9; or
- (c) a person acting upon the written authority of the Minister, who enters the lands for the purpose of carrying out functions that have been assigned to a Minister or instrumentality of the Crown or an administrative unit of the Public Service; or
- (ca) a member of the Minister's department, or another person authorized by the Minister, acting on behalf of the Minister under section 13N; or
- (d) a member of the Parliament of the State or the Commonwealth, a person who is genuinely a candidate for election as a member of the Parliament of the State or the Commonwealth; or
- (da) a person assisting a person referred to in any of the preceding paragraphs; or
- (e) entry upon the lands in case of emergency; or
- (f) entry upon the lands in pursuance of Division 3, Division 4 or Division 6 of his Part.

During the 2011/2012 period, a total of 812 Permit applications and 1339 Notifications were received to enter the Anangu Pitjantjatjara Yankunytjatjara Lands. These comprised of:

• Government Employee/ Contractor Notifications	1339
• Media Notifications	8
• Visitor Permit Applications	370
• Private contractor permit applications	339
• Employee Permit applications	34
• Government applications	69

ADMINISTRATION

During the reporting period the Administration of Anangu Pitjantjatjara Yankunytjatjara consists of the following positions:

- Director of Administration
- General Manager
- Office Manager
- Book-keeper/Budgets Officer
- Permits Officer
- Receptionist
- Anthropologists
- Mining Tenement Officer
- Planning and Development Coordinator
- Economic and Enterprise Development Manager
- Camel Supply Manager
- Livestock Manager
- Maintenance Coordinator
- Land Management

The Director of Administration and the General Manager are appointed by the Executive Board on conditions that have been determined by the Board and approved by the Minister.



Director of Administration

Mr Rex Tjami holds the position of Director of Administration.

Pursuant to Section 13 C of the Act, the functions of the Director of Administration are—
(a) to oversee the implementation of resolutions of Anangu Pitjantjatjara Yankunytjatjara and the Executive Board; and

(b) to carry out any other functions assigned to the Director of Administration—

- (i) in the instrument of appointment; or
- (ii) by the Minister after consultation with the Executive Board.

General Manager

Mr Chris Malcolm was appointed to the position of General Manager in July 2010, and resigned in March 2012.

Pursuant to Section 13 E of the Act, the functions of the General Manager are—

- (a) to implement the resolutions of the Executive Board in a timely and efficient manner; and
- (b) to undertake responsibility for the day-to-day operations and affairs of Anangu Pitjantjatjara Yankunytjatjara; and
- (c) to ensure that records required under this or another Act are properly kept and maintained; and
- (d) to discharge any duties under this or any other Act relating to financial and annual reports; and
- (e) to ensure that the assets and resources of Anangu Pitjantjatjara Yankunytjatjara are properly managed and maintained; and
- (f) to exercise, perform or discharge any other powers, functions or duties conferred on the General Manager by or under this or any other Act.

Acting General Manager - Brian Dodson

Thank you for the opportunity to present the General Manager's Statement in my capacity as Acting General Manager. I was appointed effective the 15th March, 2012 after the unexpected resignation of Chris Malcolm effective the 16th March, 2012. I wish Chris well in his future endeavours and thank him for his contribution to Anangu Pitjantjatjara Yankunytjatjara. At the outset some difficult, but necessary decisions had to be made to dramatically reduce spending and unfortunately most casual workers were retrenched and all staff were required to rein-in expenditure. I thank staff for their understanding and support during this time. I particularly thank Rex Tjami (APY Director) and Doug Humann (APY Land Management Co-ordinator) for their invaluable insight.

Perhaps the most notable accomplishment has been the establishment of the Mining Revenue Trust which occurred after considerable discussion amongst Anangu and under the guidance of Phillip Toyne and McCulloch Robertson (Lawyers). As mining potential becomes a greater possibility the Trust will become an integral part of the future wealth and success of future generations of Anangu to come.

The PaCE Project (Parental and Community Engagement) initiative was developed in two parts; DVD which was a visual and oral presentation and a resource book; completed in both English and language. The Anangu Family Support Directory is an outstanding publication, which has been distributed to all communities on The Lands. This project was funded by DEEWR and extremely well received by them.

The establishment and development of Cattle and Camel business enterprises continue on the APY Lands; again with the invaluable support by DEEWR to the Economic & Enterprise Development Manager, Livestock Manager and Camel Supply Manager. The further expansion of stockyards in Fregon and the potential development of stockyards in Pipalyatjara will greatly enhance the establishment of additional Camel businesses similar to Anangu Aboriginal Corporation (Roger Kipipi). Both cattle and camel industries are growing at an astonishing rate and the overall results of Anangu participation and development is extremely encouraging for the future.

The APY Land Management Team continue their good work with the Indigenous Protected Areas now totalling five, Working On Country and the Warru Recovery Program, The programs employ/train a considerable number of Anangu linking both culture and 'country' which resulted in an over-all, very successful period.

The Anthropologists, Planning and Development, Permits and Mining Programs maintain a high level of professionalism and continue to be an essential component of the APY Lands and its future potential.

I reiterate my thanks to staff and the Executive Board members; it was an experience.



Office Manager

Ms Carrie Templeton continued in her role of Office Manager throughout the reporting period.

In this role Carrie undertook the following activities and responsibilities;

- Maintains the communication system
- Opens and distributes inward mail
- Coordinates mail collection and the once weekly mail plane
- Prepares appropriate correspondence
- Is responsible for Reception Functions including catering
- Coordinates accommodation booking arrangements for the Visitor's Centre
- Maintains stationery / Office equipment supplies
- Maintains the Office Procedural Manual
- Coordinates leased vehicles, services, change over
- Maintains records of motor vehicles - owned and leased
- Provides assistance to the Director, General Manager and Book Keeper as required
- Coordinates catering for meetings, travel, accommodation, Travel Allowance, Executive Board remuneration
- Provides a Mentor / Training role for the Receptionist
- Manages the performance of the Permits Officer and Receptionist
- Maintains Purchase Orders to suppliers, invoices and codes
- Coordinates Training for APY staff



The Bookkeeper / Budgets Officer

Ms Susan Weatherill continued in her role of Bookkeeper/Budgets Officer throughout the reporting period.

In this role Susan undertook the following activities and responsibilities.

- Assisting in the preparation and management of the financial operations of Anangu Pitjantjatjara Yankunytjatjara and to ensure that appropriate expenditure control mechanisms are in place.
 - Ensuring that the operating budgets are correctly prepared, adopted and monitored and that all departments of Anangu Pitjantjatjara Yankunytjatjara maintain appropriate financial records.
 - Help prepare submissions with the general manager to undertake funding negotiations with funding agencies, ensuring compliance with funding conditions and with all statutory and other reporting requirements.
 - Ensuring that regular financial reports are prepared and available when requested, investigate, and explain any major variances in financial accounts.
 - Liaise with Anangu Pitjantjatjara Yankunytjatjara accountants and auditors.
 - Assisting with the general administration of Anangu Pitjantjatjara Yankunytjatjara, office services and meeting arrangements.

Permits Officer

The permits officer position was held by Devina Windlass from July 2011- February 2012 and the position up until the end of the reporting period was held by various staff in an acting role.

The Permits Officer receives and processes Permit Applications and Notifications for access to the APY Lands and is responsible for maintaining all related administration work in this area, including maintaining the Permits database and Notification data base.

Specific activities performed include the following:

- Fax, e-mail & post up to date Permit Application Forms and Notification to applicants
- Handle all enquiries regarding permits and notifications
- Fax permit requests and notifications to appropriate communities
- Enter applications into the permit database
- Maintain the permits and notification database
- Process permit applications, including financial transactions
- Ensure there is an organised filing system
- Follow up on Police Clearances for all employees/contractors
- Provide other administration support as required, including workplace functions, assistance at General, Executive Board and Special General Meetings and reception

Anthropology Report

Section 7 of the *Anangu Pitjantjatjara Yankunytjatjara Land Rights Act* states:

Anangu Pitjantjatjara Yankunytjatjara shall, before carrying out or authorizing or permitting the carrying out of any proposal relating to the administration, development or use of any portion of the lands, have regard to the interests of, and consult with, traditional owners having a particular interest in that portion of the lands, or otherwise affected by the proposal, and shall not carry out the proposal, or authorize or permit it to be carried out, unless satisfied that those traditional owners—

- (a) Understand the nature and purpose of the proposal; and
- (b) Have had the opportunity to express their views to Anangu Pitjantjatjara Yankunytjatjara; and
- (c) Consent to the proposal.

• Overview

The APY Anthropology office provides cultural heritage services, helping ensure that *tjukurpa* tracks and other significant sites are protected. Over the period of this report, anthropology has been active in providing cultural heritage clearances for mining exploration, housing and infrastructure development, and in assisting the negotiation of mineral exploration and pastoral development licenses. Anthropology also participates in development and planning discussions by providing broader assessments of cultural and social impacts of proposed activities.

• Mineral Exploration

Whilst staffing levels continued to present difficulties for undertaking mineral exploration clearances over the year in review, 18 heritage surveys were conducted in that period. These surveys were carried out by the two APY Anthropologists – Natalia Ipince and Andrew Cawthorn, with the assistance of Anangu Cultural Liaison Officers and translators. Each survey involves the participation of eight or more Anangu cultural experts – *tjilpi* and *pampa* with detailed knowledge of *tjukurpa* and sensitive sites. The trips are also an opportunity for them to look after country, especially by visiting sites near areas open for exploration.

New cultural heritage surveys were conducted with Anangu cultural experts in six tenement areas. A number of older, incomplete clearances were also reviewed this year. In these surveys Andrew and Natalia worked with Anangu to check that previous open areas do not contain culturally sensitive material, making adjustments as necessary.

APY Anthropology has also assisted in the consultation process between Anangu and mineral exploration companies for exploration licenses for three new tenements. These consultations will continue to be developed during the following year.



Clearance meeting on country

A cultural constraints analysis was undertaken for limestone deposits west of Pipalyatjara which Metals X has expressed interest in extracting for use in its Wingellina nickel mine. APY Anthropologists consulted with Traditional Owners, establishing that only some sections of this deposit may be exploited, as the area is close to two important *tjukurpa* and also contains significant birth sites.

- **Distributions**

APY Anthropology participated in five distributions of proceeds of mineral exploration and one distribution of fees from pastoral development. Distributions of mineral exploration funds have ceased on request of the Executive and Anthropology is currently not involved in this process.

- **Housing and Infrastructure Development**

In the year in review, anthropology carried an additional 32 clearances for development applications throughout all the main communities of the APY Lands. These clearances assisted the development of community housing, community training centres, childhood learning centres, and housing for health and arts centre staff, amongst others projects.

- **The Coming Year**

In the following year the Anthropology Department will have staffing changes with Natalia Ipince leaving and addition of two new anthropologists, Belinda Burbidge and Thiago Oppermann. With this expanded staff, APY Anthropology will be significantly upgrading its capacities. A key aspect of this is the improvement of data management practices. Cultural mapping activities conducted in the course of heritage surveys will be integrated into a geographical information systems (GIS) database. This database will provide the core around which to assess and organize the large amount of cultural Information the Anthropology office has inherited from consultants, the Pitjantjatjara Yankunytjatjara Council as well as published sources.

Looking onwards, the APY Anthropology office expects a busy year with complex negotiations underway for mineral exploration in areas which require extensive cultural surveys – some of which have never been mapped by anthropologists. This and the prospect of possible development of limestone deposits in Pipalyatjara, present new challenges that must be met so as to ensure the best possible cultural heritage outcomes for Anangu.

MINING REPORT



Mining Tenement Officer

Mr Gary McWilliams continued in his role of Mining Tenement Officer throughout the reporting period

The position of Mining Tenement Officer provides liaison between APY, Primary Industries and Resources SA, and Mineral Exploration Companies. In this capacity Gary works in conjunction with Anthropologists, Legal Officers and Traditional Owners to facilitate consultations in relation to mineral exploration applications on the APY Lands.

Summary

The majority of the Anangu Pitjantjatjara Yankunytjatjara Lands (<100,000 sq. km) is under Mineral Exploration Licences & Licence Application. The southern & eastern third is under Oil/Gas Exploration Licences & Licence Application for a total of seven tenements held by three companies. Some of these tenements are only partly on the APY Lands. There are three Oil/gas Exploration Licences granted to Ahava Energy. These licences are currently under suspension at the request of Ahava Energy whilst they review seismic data and carry out exploration on tenements in other parts of the Officer Basin. Three mineral exploration companies hold a total of seventeen mineral exploration licences on the Anangu Pitjantjatjara Yankunytjatjara Lands out of a total of more than one hundred Exploration Licence Applications. The primary focus of their work is nickel/copper sulphides & oxides; other base metals and platinum group elements (PGE's) although the diverse geology of the APY Lands may host a wide range of resources; anomalous results for Rare Earth Elements (REE's) and vanadium have been recorded. Exploration work has been carried out on eleven of the twelve licence areas granted at the start of the reporting period; four new tenement licences have been granted this year.

- **PepinNini Minerals Pty Ltd**

With four granted exploration licences: EL 3536; EL 3931; EL 4048 & EL 4587 (was EL 3368) Exploration work programs were submitted for all tenements except for EL 3536 and clearances for work were carried out. The work included soil sampling; rock chip collection; Aerial Mining Report 2012-2012 continued Electromagnetic Surveys (AEM); ground electromagnetic surveys and diamond drilling. PepinNini have been particularly active on EL 4587.

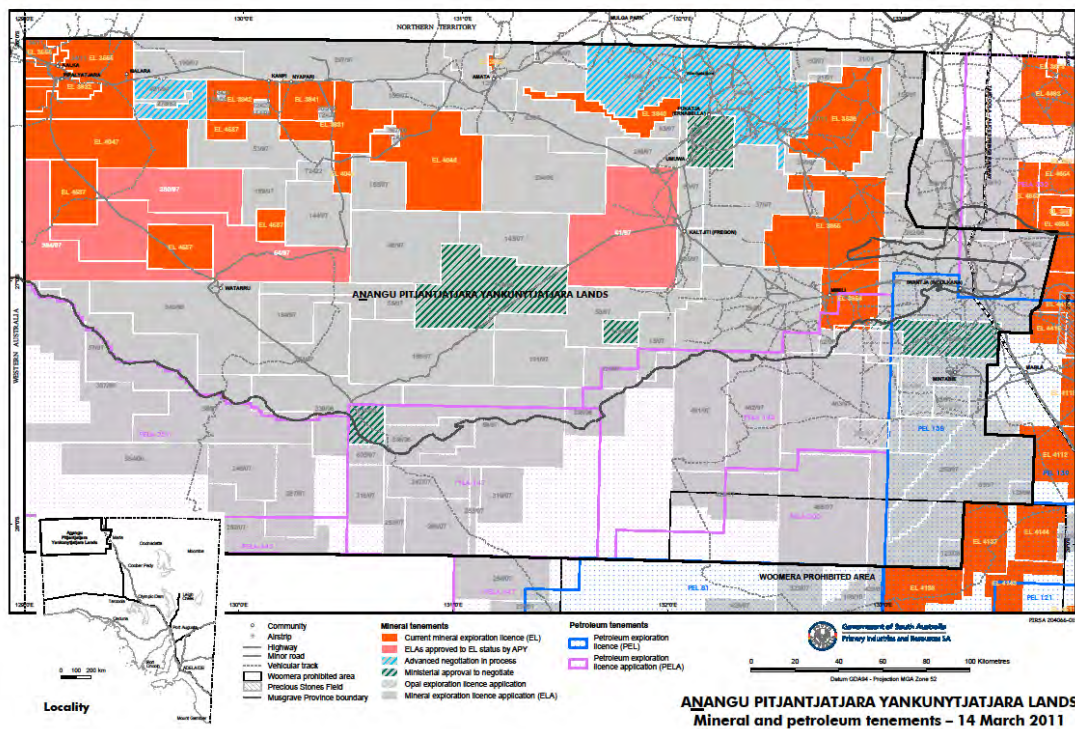
- **Musgrave Minerals Pty Ltd**

With eleven granted exploration licences: EL 3939; EL 3940; EL 3941; EL 3942; EL 3954; EL 3955 & EL 4047 Musgrave had exploration work programs and clearances on all seven of their tenements during 2011 – 2012. The work included soil sampling; rock chip collection; Aerial Electromagnetic Surveys (AEM); ground electromagnetic surveys; induced polarization surveys; RC drilling and diamond drilling. The AEM surveys were carried out using different systems and were very successful at identifying targets for follow up ground work. There were no work programs submitted or clearances done for the four newly granted tenements during 2012; EL 4850; EL 4851; EL 4852 & EL 4853; work here is expected to commence in tenement licences granted in 2012: EL 4850; EL 4851; EL 4852 & EL 4853

- **Metals Exploration Pty Ltd**

With two granted exploration licences: EL 4751 (was EL 3555) & EL 39 Metals Exploration has been active during 2011 - 2012 in progressing their Wingellina nickel/cobalt project on their mining development tenement in WA; adjacent to the APY Lands. Their two tenements in SA cover the eastern extension of the nickel laterite or limonite mineralization of the Wingellina Project (~167 mt containing an estimated 2,000,000 t of Ni metal) and the tenements are prospective for a variety of other mineralization styles. Metals Exploration have already identified and done preliminary quantification of an ore body on the APY Lands within their tenements; [33- 50 mt of Ni/Co laterite ore containing an estimated 330.000 of nickel metal]

Work programs for further exploration were submitted during the reporting period and clearances have recently been carried out. These are for nickel/cobalt ore and water bore; there is also work being done on a calcrete deposit for use in the mine development. It is anticipated that the mine construction work will commence in two to three years and that extraction will ramp up to full production in the five years after that. The development is at the bankable feasibility stage and a major joint venture partner in the project has been announced



Mining and Petroleum Tenements on APY lands

The Planning and Development Coordinator Report

Mary Anderson

Ms Mary Anderson holds this position of the Planning and Development Coordinator Mary took up this role 1st September 2009 and has been in this position since.

The following are what the Planning and Development Coordinator does: Receive Land Tenure and Development Applications; Provide information to applicants; Receive and access Applications; Ensure all Applications are compliant with the requirement of the Land Rights Act and State and Commonwealth Cultural Heritage Acts; Ensure that development is understood by Commonwealth; Prepare monthly reports to the APY Board of Directors with Recommendations Inform applicants of outcome.



Through these years many new Anangu Houses have been built in all Communities and many Communities are yet to receive new houses and lots of Development has happened throughout the whole of the APY Lands e.g.: roads, airstrips, TAFE Trade Training Centre in Umuwa, Australian Army have been here on the APY Lands working in Pukatja, building Anangu Houses and repairing the road before the Community and major upgrade of the community's water supply, the Australian Army will be back next year (2013) to do another major project in Fregon(Kaltjiti) Community.



Umuwa Trade Training Centre under construction.

Economic & Enterprise Development Project Report

Brian Dodson

Funding for the position was made available in January, 2011 by the Australian Federal Governments Department of Education, Employment and Workplace Relations. The term of the contract is for a two year period, based at APY Lands office in Umuwa. Brian Dodson was appointed effective the 18th April, 2011 with expiration of the contract 18th April, 2013 and Sylvia Ebony Benson-De Rose was appointed on the 10th August, 2011.

Objectives:

Develop employment and business opportunities for the Indigenous population of the APY Lands.

Activities:

During this period The Economic and Enterprise Development Manager endeavoured to travel significantly, meet as many departmental personal as possible and to liaise with as many Anangu as has been practicable, particularly those endeavouring to establish business enterprises. Brian has been mindful of *active listening* of the wants and needs of the Individuals and Communities in establishing business enterprises in the APY Lands and not giving false hope.

Development of Business Plans and Establishing Business's by Registering Company's and opening Company bank accounts are *works in progress* for Anangu Family Enterprises:-

- Amata-up-date an existing Business Plan with a view to further developing bush medicine/cosmetic products i.e. supply soaps etc. to Uluru Resort and a Feasibility Study to establish a paving/ceramic tile business.
- Angatja-develop a Business Plan and review the overall existing Tourism Enterprise and develop a Pastoral Business
- Fregon- develop a Business Plan to establish a Pastoral Business's
- Ernabella-develop a Business Plan to establish a Pastoral Business's
- Mimili-develop a Business Plan to establish a Tourism Enterprise and Pastoral Business's
- Umuwa-develop a Business Plan to establish a Pastoral Business
- Indulkana-develop a Business Plan to establish a Pastoral Business's

In establishing these family enterprises we have endeavoured to eliminate a lack of clear and decisive book keeping and to slowly teach business methods. The results so far have been extremely encouraging. APY will continue to regulate and oversee the cattle and camel business process's with clear and decisive payments, both inward and outward, to the individual Companies.

Our long term goal is for Anangu Business Enterprises to be able to borrow in their own right to purchase cattle and improve their Traditional Area i.e. fencing, roads, yards, waters, farm vehicles etc. Initial consultation has been made with Indigenous Land Council in Adelaide and so far conversations have been very encouraging in this regard.

We have been talking to representatives from the Mimili Community regarding the establishment of tourism; the Pipalyatjara Community is wishing to re-establish 'punu' enterprise and we are talking to the Watinuma Community about establishing a Second-hand Furniture business. We are also encouraged by a family wishing to establish a Clothing Business that will service ALL Communities with new and second-hand clothing.

Conferences/Workshops: The Aimee Conference in Mackay which I found to be constructive, rewarding and encouraging and Camel Workshop/Abattoirs in Brisbane which again was extremely beneficial and informative to Camel Project Manager John Kamphorst, Anangu Camel Companys Roger Kipipi and myself.

- I attended the Magill Campus of Uni. SA and completed the Pitjantjatjara Language course in January of this year.
- Together with Mark Connelly TAFE visited Prominent Hill mine to attend fact finding meetings with recruitment staff.

Before the end of 2012 we are hoping that interested Anangu will have completed Business Workshops with Indigenous Business Australia. Accreditation of the workshops is a prerequisite to obtaining IBA assistance.

Ebony Benson- De Rose has settled in well to her position and I thank her for her contribution to the various projects; her knowledge and interpreting skills have been invaluable and made my work that much more enjoyable.

APY CAMELS ANNUAL REPORT

John Kamphorst



The new DEEWR funded Camels Supply Manager was recruited in February 2012 as part of a change of strategy by APY in the control and utilisation of camels on the Lands. The Camel Supply Manager is the only full time employee of APY Camels but he receives substantial support from the Economic and Enterprise Development Manager and the APY Pastoral team .Previous camel control and utilisation was done by APY staff with the costs or profits going to APY .The change of strategy was to foster Anangu businesses to muster and sell the camels. The musterers are now self-employed Anangu who receive payment on a per kilo basis for camels delivered to the abattoir. The Anangu mustering businesses pay full recurrent operating costs such as wages, fuel, tyres, hay, road train transport and maintenance of mustering vehicles. The Anangu mustering businesses have received substantial support from DEEWR who have funded the Camel Supply Manager and skilled trades' trainers for the construction of camel mustering yards and from PIRSA who have funded materials for the yards and who are currently paying a rebate on female camels removed from the Lands. The building of the yards has been used as a training and employment opportunity for Anangu.

- **Anangu Camel Mustering Business**

There is currently one Anangu business operating on the Lands out of West bore yards and Watinuma yards. There are two more Anangu Mustering Businesses nearly ready to commence mustering out of Pipalyatjara and Tjilpil. These will commence mustering operations in October when these two new sets of yards are completed. There is an outside mustering operation working in the Amata, Angatja area. Each Anangu Mustering business employs approx. five or six Anangu on an 'as needs' basis.

- **Infrastructure Development**

New Camel Mustering Yards are currently under construction at Pipalyatjara and Tjilpil. These will be completed and in use in October

- **Marketing**

All Camels mustered by the APY Anangu Camel Mustering Businesses are currently sold to Meramist abattoir in Caboolture QLD. The management of this abattoir, particularly Mike Eathorne, is keen to foster and encourage a long term business relationship with APY camel mustering businesses. The only other currently operating camel abattoir in Australia, Peterborough, has an exclusive contract with the outside mustering operation working on APY. This means Anangu mustering companies have no access to this market. Total camel off take for the financial year was 1,300.

It is predicted that this off take will be increased substantially with more Anangu Mustering Operations starting up in October.

- **Problems**

There has been a shortage of road trains equipped with camel trailers available for transporting mustered camels. This has resulted in major delays with camels being held for long periods on hay and water adding to operating costs. The lack of access for Anangu mustering companies to the closer abattoir facility in Peterborough has made the marketing of lighter camels unviable.

These two factors, not the motivation of the Anangu mustering companies, are the major limitation to feral camel off take. An additional problem is that Anangu interest in starting up camel mustering businesses is outstripping both the funding for infrastructure and the ability of APY Camels to supply advice and services. This is causing some resentment amongst people wanting to get into business.

- **Challenges**

Over the next financial year it is the intention that these range of challenges for the Anangu camel mustering business will be addressed, and as a result these motivated Anangu men will have the opportunity to participate fully in the economic and social empowerment derived from harvesting wild camels on the APY Lands.



Roger Kipipi at the Meremist Abattoir Caboolture QLD inspecting his camels and meat.

APY Pastoral Annual Report

Andrew Dale Pastoral and Livestock Manager

Currently one third of the APY Lands are under pastoral tenement described as Pastoral Developments Licenses [PDL's]. These licences were granted by the Executive with the consent of Anangu Tjuta for individuals to conduct pastoral pursuits for the economic benefit of the individual and their family within the area of the granted licence.

There are 17 [seventeen] established PDLs and of these PDLs 7 [seven] are stocked with paying agistment cattle and 3[three] are stocked with small herds of Anangu owned cattle. The balance has no cattle or the remnants of non-paying agistment cattle subject to dispute, due to poor agistment management prior to 2010.

In 2011 APY created a Pastoral Livestock Manager separate from Land Management. This project was funded by the Department of Education, Employment and Workplace Relations and Andy Dale was appointed effective 2nd May, 2011.

The function of the pastoral manager is to restructure and development of the Pastoral industry on the APY Lands incorporating employment and business opportunities for the Indigenous population of the APY Lands.

- **Infrastructure**

Generally the infrastructure on the APY Lands suitable for the management of livestock is in fair condition. During this reporting period APY directed the stock owner to cease maintenance and infrastructure, in an effort to stop the accrual of infrastructure debt to stock owners. In doing so APY has had to ratify the liabilities, if any, pertaining to infrastructure and offset the repayment of materials and labour incurred to the stockowner by a reduction in the rate of agistment paid by the stock owner.

APY have assumed a caretaker role in the provision of basic maintenance of infrastructure with limited capacity to do so and no budgetary provisions to offset the expense as it was not historically core business for APY as the land holder. This has contributed to added financial pressure on APY while sustainable systems are created to meet the requirements of Anangu to maintain and develop pastoral infrastructure on the APY Lands. Future development of pastoral infrastructure should include existing yards to handle multi species for the sustainable removal of feral animals i.e. Donkeys, Horses and Camels and possibly trap yards on all water points across the grazing area.

- **Water Points**

The supply of water to the pastoral areas is adequate for current stocking rates. The methods of water supply vary from ground water by way of dams to windmills, solar submersible pumps and diesel generator driven mono pumps. Standardisation of water supply methods would reduce cash inputs into the maintenance of a complex system with solar electric being the most cost effective and providing relative ease of operation.

- **Plant and Equipment**

The current holdings of plant and equipment on hand used to assist in the development of pastoralism within the APY Lands are barely adequate to fulfil the task with much of the equipment non- functioning or due for replacement as it has exceeded its service life in the operating environment.

This has resulted in increased expenditure to achieve basic tasks in day to day pastoral operations. And in many instances this situation prevents Anangu from fulfilling basic pastoral operational functions.

- **Staffing**

Staffing of the pastoral management unit of APY has been inadequate to effectively develop the pastoral economy.

Despite difficulties, a total of 15 indigenous workers were employed for varying time frames during this period. Of these employees, four were selected to attend the Certificate 11 in Agriculture (Beef Production) training, run by the NT Cattlemen's Association. Two members completed this certificate. Another employee has since obtained employment with the Consolidated Pastoral Company and is currently doing on the job training to also complete his certificate. All personnel on IEP employment were selected with the view to developing them to service the pastoral needs on the APY Lands. The Pastoral Pathways Program was created and implemented in consultation with the Courts Department, Department of Corrections and SAPOL. This involved offenders from the APY Lands who were given the option to work with the APY Pastoral Program as part of their bail conditions or sentencing provisions.

- **Business Management**

During this review period APY have undertaken to re-establish the APY Lands as a functional and economically viable pastoral enterprise and to bring the APY lands into the matrix of national beef production. An effort is underway to re-establish the credibility of the APY brand in the mainstream pastoral industry.

The establishment of written agistment agreements which are formally endorsed has created clear terms of reference for both Anangu and stock owners. The Economic Development Manager was also used to file tax returns and normalise the business of the Anangu by establishing company banking facilities and the of implementation double entry ledger sheets to allow the Anangu an increased capacity to control their own finances and comply with legislation. These have provided a degree of clarity in the pastoral business dealings of Anangu Pastoralists. A standard of best practice and transparency in business for the APY pastoral industry has commenced after the acknowledgement of the findings of the Holmes report with regard to the non-accrual of debt.

- **Agistment**

The main cash flow for the pastoral sector on the APY lands has been derived from the agistment of livestock owned by non-indigenous pastoral entities. Agistment rates were unrealistic and the client base was sporadic resulting in low cash flows and fluctuating demand which was creating confusion in the management of budgets to meet the inputs required to sustain the operation this left APY carrying a large liability in relation to the management of agisted cattle and created confusion with Anangu as to the distribution of income. It also resulted in unstable business relationships being formed with non-indigenous stock owners.

This reporting period has seen changes in the way agistment is managed on the APY Lands with an increase in agistment rates per head and formal agistment agreements being established with stock owners clearly outlining the rights and responsibilities of the stock owner and the landholder. Longer terms of agistment have been sought with well-established business partners in order to allow budget decisions to be made on stable cash flow. Stocking rates of paying agisted cattle have increased during this review period and APY have actively sought the removal of non-paying cattle in order to open up the grazing area available to increase opportunities for Anangu to raise seed capital to grow the indigenous pastoral economy.



Bang Tail muster Eagle Bore



Cartage of non -paying cattle

• Environmental Management

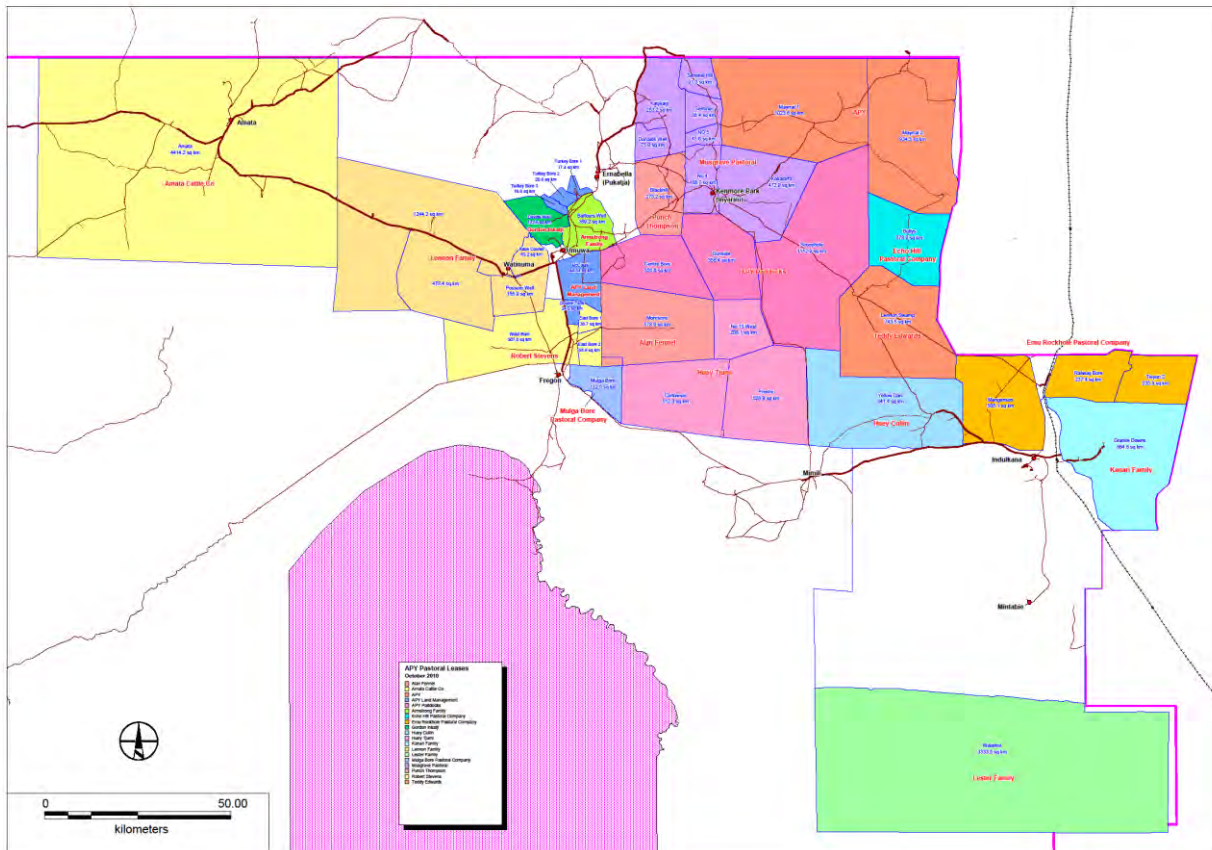
A key feature in the current development of the pastoral areas of the APY Lands during this review period has been the consideration and implementation of environmental management strategies to sustainably increase the economic benefit that can be derived from the pastoral regions of the APY.

This has seen a closer working relationship between APY and the AWNRM in relation to pastoral land care. Funding has been sought to implement the EMU process on the APY lands with the initial phase of the Environmental Management Unit being rolled out at Granite Downs and Wallatinna with the assistance of Dr Hugh Pringle. A minor project is to be undertaken at Kenmore Park to trial the use of environmental management in relation to water supply.

The issue of water security is being addressed with the implementation of a bore monitoring programme which will become a useful tool in assisting Anangu in making informed decisions on pastoral water usage and future development of grazing arch's to decrease grazing pressure.

• Future directions

The future direction of the pastoral sector is currently under review. Consultation is to be undertaken with all Anangu stakeholders in the pastoral sector to ensure a management plan is created and possibly the formation of an independent board of management to oversee the pastoral industry .This may help create a sustainable pastoral economy within the APY Lands.



All

Grazing Areas APY Lands

LAND MANAGEMENT REPORT

• Program Overview

APY Land Management (APY LM) is proud to be undertaking a number of large-scale conservation and land management projects across the breadth of the Anangu Pitjantjatjara Yankunytjatjara Lands. The program has primary carriage of conservation and environmental management across the lands and in 2011-12 our work included a large number of ambitious projects focussed on conservation and cultural outcomes. Major Land Management Projects in 2011-12 included:

- Five Indigenous Protected Areas: Antara Sandy Bore, Apari Makari Puntji, Kalka-Pipalyatjara, Walalkara, Watarru; totalling 4.3 million hectares,
- The Waru (black-footed rock wallaby) Recovery and Reintroduction Programs, which focused on the protection of wild and captive populations of South Australia's most endangered mammal;
- The Tri-State Fire Project in partnership with Central Land Council and Ngaanyatjarra Council (AW);
- Kanpi-Nyapari Communities Project in partnership with – and funded by - Alinytjara Wilurara Natural Resource Management (AWNRM) Board; And the Working on Country Ranger Program which supports Anangu Ranger participation in several of the other Land Management programs.

• Management Staff

The majority of land management employees are Anangu rangers working on country and supported by Traditional Owners. Permanent Anangu positions include Regional Ranger Gary Lewis; Working on Country Indigenous Protected Area (IPA) Rangers Margaret and Sammy Dodd, Sean Williams and Tony Paddy. Permanent Waru rangers included, from Pukatja: Grant Nyangu, Sherada Stanley, Thomas Tjilya, Eric Abbott and Margaret Winton; from Pipalyatjara: Jacob McKenzie and Kym Nelson; and from Kalka: Bronson Bennett, Matthew Miller and Jarrod Nelson. There are also an increased number of dedicated IPA casual rangers. Notably Kankapakantja Robin, Antjala Robin, Jeannie Robin, Samantha Robin, Iwana Ken, Joanne Ken, Timmy Dodd, Vanessa Dodd and Rita Andrews.

Project management staff for 2011-12 includes Project Officers Brad Griffiths, Laura Mitchell and April Langerak. The Waru Project consisted of Jasmina Muhic, Rachel Barr and Simon Booth. These roles provide employment and training support for increasing Anangu capacity for working on country. In the closing part of the year the program was co-ordinated by Doug Humann.

The APY LM team work in close collaboration with APY anthropologists and members of the APY camel, cattle and business development teams.

• Supporting Agencies and Partners

APY Land Management has once again had the pleasure of working with and gaining support from many dedicated agencies and personnel. Contracts, consultancies and partnerships complement APY Land Management knowledge and expertise adding immense value and breadth to our programs. We thank all our partners from 2011-12, organisations and individuals alike. Generous support in 2011-12 has been provided from the Alinytjara Wilurara NRM Board working with APY Land Management on various projects, assisting with fire management, ecological expertise, technical support and program coordination. We enjoy an increasingly close working relationship with this organisation.

The Waru Recovery and Reintroduction Program is undertaken with the support of a rich, multi-agency partnership, including expertise and support from the Australian Government's Department of Environment, Water and Natural Resources (DEWNR), Working on Country (WOC) program, Alinytjara Wilurara Natural Resources Management (AWNRM), Conservation Ark (Zoos South Australia), the University of Adelaide, Monarto Zoo and Ecological Horizons. Other valuable support has been received from Desert Wildlife Services for threatened flora and fauna monitoring; Northern Territory Parks and Wildlife, particularly through Jayne Brim-Box and her water monitoring program; Will Powrie in fire management; Mike Last and Sam Matthews.

APY LM is also excited to be working in collaboration with the Central Land Council and Ngaanyatjarra Land Council on a Tristate Fire project.

- **Funding Support**

APY Land Management activities are funded through the generosity of project-specific Government grant programs. Principle project funding is gained through the Indigenous Protected Area and Working on Country Programs of the Australian Government's Caring for Country initiative. Funding this year was also provided through project grants from Alinytjara Wilurara Natural Resource Management Board and the Central Land Council. We thank all our funding agencies for their continued support of Anangu conservation and land management activities.

Waru Recovery Project

Steering Committee -Musgrave Ranges: Tjariya Stanley, Inpiti Winton, Nyinguta Edwards and Dora Haggie; Tomkinson Ranges: Milyka Paddy, Molly Miller and Yarachi Connolly

- **Waru recovery – Musgrave Ranges**

The Musgrave Ranges Waru metapopulation is known to occupy approximately 640km² within the Eastern Musgrave Ranges, extending from approximately 16km west of Pukatja to 5km north of New Well. It is likely to be the largest in South Australia and contains at least 100 animals. Two colonies within this met population are regularly monitored – 'Alalka' and 'New Well' (Table 2).

Table 2: Summary of management and monitoring activities in the Musgrave Ranges 2011

Recovery action	Frequency	Description
Feral carnivore control Aerial baiting	4 times in 2011/2012	4500 Eradicat® baits were dropped each baiting episode. Area covered was approximately 200km ² .
Feral carnivore control Ground baiting	Monthly	34 bait stations around the perimeter of New Well. 1080 dried kangaroo meat baits buried at each location and checked approximately 14 days later. 10 out of 34 of these stations are also monitored by remote camera.
Feral plant control	Monthly	Small scale buffel grass management involving burning followed by herbicide application.
Animal track monitoring (<i>tjina ngurini</i>)	Weekly	6 transects, 200m in length each are walked and presence/absence of native and feral animal tracks recorded.
Waru scat quadrats	Biannual	24 scat quadrats of 1m radius at the main New Well outcrop. 10 scat quadrats at the hill to the north of the New Well colony.
Waru trapping	Annual	3 days of free feeding is followed by 4 nights of trapping in winter each year. 20 traps at the main New Well outcrop, 5 at the hill to the North of New Well and 5 were established in 2011 at the hill to the far west of New Well.
Waru radio tracking/survival monitoring (<i>warru kulini</i>)	Weekly	Approximate locations of signals are recorded using a divided map of New Well. 13 waru are carrying collars (11 of these are GPS collars as part of Rebecca West's PhD project).

Warru trapping (including free feeding) was conducted from 21 July to 30 July, 2011. A record number of individual warru (36) were trapped at New Well this year compared to the previous highest count of 23 in 2010 (Figure 6). Furthermore, 16 'new' warru previously not recorded were trapped and eight of these were juveniles.

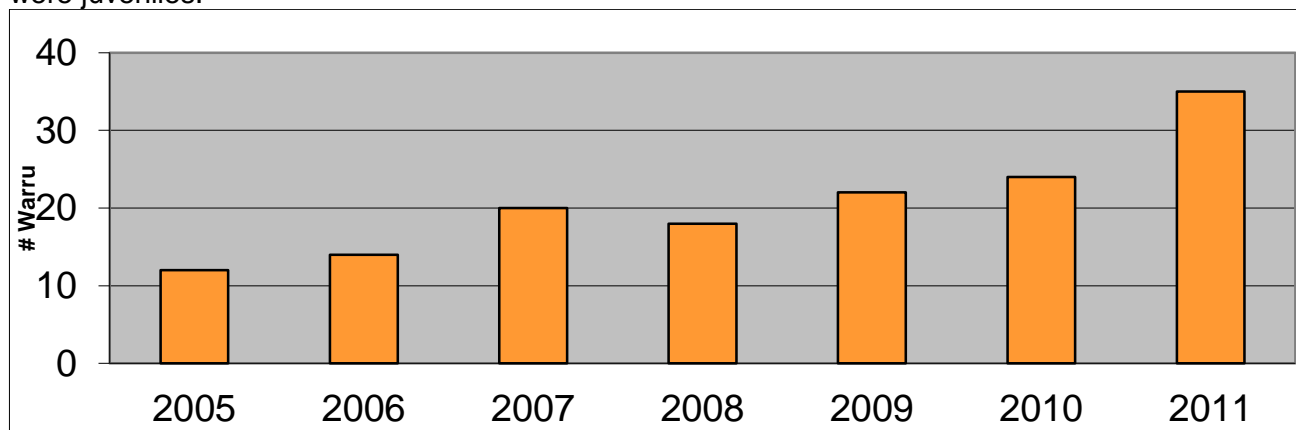


Figure 6: Numbers of warru trapped at New Well 2005 - 2011

- **Warru recovery – Kalka**

Warru are known in three locations in the Tomkinson Ranges (encompassing the Tomkinson Range and the Hinckley Range). The largest of these colonies occurs in the boulder-piles, cliffs and gorges on the large hill between Kalka and Pipalyatjara and is referred to as the “Kalka colony” or Dulgunja Hill. The population of Warru in the Tomkinson Ranges is estimated to be at least 30 animals, but probably less than 50 animals. The known extent of occurrence of warru in the Tomkinson Ranges is currently 671km². In 2011, a Warru Management and Monitoring Plan for the Tomkinson Ranges was produced by the WRT.

Table 6: Summary of management and monitoring activities at Kalka in 2011

Recovery action	Frequency	Description
Feral plant control	Intermittently	Small scale buffel grass management involving burning followed by herbicide application.
Animal track monitoring (<i>tjina ngurini</i>)	Weekly	27 transects around the base of Kalka hill. 5 transects at Maku Valley established late 2011
Predator monitoring cameras	Monthly	5 remote cameras established in December 2011.
Warru scat quadrats	Biannual	13 x 1m scat quadrats established across the Kalka Hill. In 2011, 2 scat quadrat monitoring sites were also established in the Hinckley Range.
Warru trapping	Annual	3 days of free feeding is followed by 4 nights of trapping in winter each year. 9 traps are established.
Remote camera monitoring at warru feeders	Monthly	4 feeders with kangaroo pellets have been established in suitable caves within Maku Valley. All are monitored by a remote camera.
Warru radio tracking/survival monitoring (<i>kulin</i>)	Weekly	5 warru are fitted with radio collars. Rangers record location of signal on a divided map of Kalka Hill.

- **Warru Pintji**

In July 2012, six additional warru were released into the Pintji.

Table 8: Summary of management and monitoring activities for the Pintji 2011

Action	Frequency	Description
Maintenance	Weekly	The entire length of the fence is inspected on the inside and outside for holes. Mesh joins are checked, and the buried skirt is examined for wash-outs and footprints. The overhang is checked to ensure it is sufficiently floppy. Vegetation removal around the fence line is conducted regularly.
Feral plant control	Opportunistic when conditions appropriate	Buffel grass management within the warru Pintji involving herbicide application. Killing of weeds along fence line using herbicide and removal of larger plants. Re-mapping of buffel grass within warru pintji required in 2012.
Track monitoring	Initially weekly, now fortnightly	Original method included weekly tracking of 4 transects, inside/outside fence line. Tracking methodology changed in October 2011 to fortnightly tracking of entire fence line perimeter (inside/outside). Presence /absence of tracks recorded.
Scat quadrats	Biannual	19 scat quadrats established and assessed in May and December 2011
Trapping	Biannual in 2012 for PhD study but otherwise annual	10 trap sites established within the warru Pintji. In 2011 all warru were trapped in July in 1 night after 3 days of free feeding.
Vegetation monitoring	Annual	24 photo points established at each corner of the pintji, including small medicine pen (inside/out and facing E/W or N/S) to document annual changes in vegetation and fence condition. 8 transects to monitor vegetation presence and cover were also established inside and outside warru pintji.



Ngangarla (female released March 2011) with her pouch young, Kulilypuru (R West)

Antara Sandy Bore Indigenous Protected Area

After the declaration of the IPA in June 2011, Antara Sandy Bore IPA received funding for the year to commence land management work with the Mimili Community. The Sandy Bore Working on Country rangers Margaret and Sammy Dodd have continued to look after country on the IPA and now work with IPA casual rangers to undertake the works program.

Works have included installing a rock hole cover over Tipar rock hole to keep out major invasive feral herbivores such as camels and donkeys, patch burning, buffel grass control, animal track-based monitoring and rock hole cleaning. Program highlights for the year have included undertaking a survey for the endangered Centralian Toadlet in the IPA in February 2012 with Rachel Paltridge from Desert Wildlife Services. The Toadlet survey was undertaken over one week and covered Unkalpalang rock hole, Karminya, Tjukal, Victory Well, Ultja-ultja and Blue Hills water hole - Itjaritja. Although no frogs were found

as the weather was quite hot and dry, rangers learned survey techniques which they will utilise in ongoing survey work at the sites. We are hopeful that with wetter survey conditions the Toadlet will be recorded in our next surveys.

Rangers also spent a week in February working with Jayne Brim-Box from National Parks and Wildlife to set up two feral herbivore water monitoring sites. The rangers worked with Jayne to test the water quality at Victory Well and Karmina rock hole. This is part of a larger Central Australian camel monitoring project. The rangers learnt how to use the water monitoring equipment and will undertake further training in 2012/13.



Jayne Brim-Box from NT Parks and Wildlife undertaking water monitoring training at Victory Well

Apara Makari Puntj Indigenous Protected Area

Apara Makari Puntj Indigenous Protected Area was declared in June 2011.

Funding for works within the IPA area from the Australian Government's Indigenous Heritage Program enabled work to begin planning for a camel and horse-proof fence to be erected around Apara Springs, a culturally significant water hole in the northern part of the IPA. A contractor was engaged to assess the best option of the location and type of fence for the site. This work was undertaken in full consultation with the local community and included assessment of historical attempts to restrict feral herbivore access to the waterhole. Sixty local Anangu community members have been engaged in this project to date. Once the preferred option was agreed, APY anthropologists and senior Traditional Owners for the site undertook a cultural impact assessment for the project.

Kalka Pipalyatjara Indigenous Protected Area

The development of a new office and house in Kalka community has been a much needed start to land management work in the west of the APY Lands. Ranger work has included undertaking patch burning, buffel grass control and training in Senior First Aid, Occupational Health and Safety, the correct use of brush cutters and the safe handling of chemicals and herbicides. Women's trips have also been an important part of the IPA work. A strong focus was given to the importance of Indigenous knowledge transfer involving many bush trips between senior community members and young Anangu centred on important cultural sites and stories. Fire management was also an important part of the Kalka Pipalyatjara IPA work this year, with patch burning trips on country aiming to replicate traditional burning regimes.

Walalkara Indigenous Protected Area

It was a busy year of work on Walalkara IPA. The rangers undertook patch burning activities, monitoring the endangered Nganamara (malleefowl), rock hole cleaning, buffel grass removal and the installation of a remote area water tank in the Illilya area. A large part of the year was also spent planning with Walalkara Traditional Owner's Tjilpi Robin and Antjala Robin a walk with the Fregon Senior Boys Class. in September through the IPA. This project was named '*Tjina Ankula Kulini Ara Irititja*' - Walking along thinking about the past.

The camp was a project between Fregon Community, APY Land Management, Child and Adolescent Mental Health, Aboriginal Drug and Alcohol Council and Fregon School. The 3-day walk was guided by Traditional Owners Kankanpakantja Robin and his wife Antjala Robin. Robin wanted the young men to walk across country on the tracks that his family had followed. Robin said *"I was born at Walalkara. As a child I was with my family in the Walalkara area, we camped at rock holes eating Malu (kangaroo) and bush foods. I remember walking with my family to Mimili and Watarru"*. While walking through country it was hoped the young men would learn about Tjukurpa and think about how smart and strong their ancestors were.

Each morning the boys rose with the sun, packed up camp and listened to Robin and other elders talk about the country they were going to walk through. Over the 3 days the young men hiked through sand dune country, across spinifex and mulga plains and along the base of ancient mountain ranges. As they walked the boys also learnt about orienteering, how to use a GPS and collected plants for identification. It was a great camp. The young men enjoyed being out in country, getting fit and liked the challenge of finding their way to the rock holes. After walking for 3 days through the bush, the young men made it to Tjukal waterhole where they were cheered and clapped as they arrived by their grandparents. Everyone was really proud and happy to see the young men walking through country again.



Tjukal Rockhole at the end of the Fregon walk. September 2011

Watarru Indigenous Protected Area

In 2011-12, Land Management in Watarru IPA regained momentum and has provided a solid foundation for future activities. On-ground works centred on prescribed burning that replicated traditional burning practices to assist in the protection of threatened nganamara (malleefowl) and tjakura (great desert skink) populations that occur within the Watarru IPA. Patch burning trips incorporated other works, such as rock-hole cleaning and facilitated the transfer of Indigenous ecological knowledge and tjurrkupa. Land management is committed to ensuring the Traditional Owners of Watarru IPA are engaged in strategic, meaningful on-ground works in 2012-13.

Tri-state Fire Project

The Tri-state Fire Project is a joint project between the Northern Territory (Central Lands Council), Western Australia (Ngaanyatjarra Council) and South Australia (Anangu Pitjantjatjara Yankunytjatjara Lands). It aims to support and increase cooperative fire management among the three jurisdictions, replicating the tight mosaics of habitat ages created by traditional burning practices. Commonwealth funding was secured through the Caring for Our Country Grants scheme, and is administered by CLC.

After extensive consultations with communities and traditional owners, including meetings of steering committee members representing the three jurisdictions, APY Land Management conducted its first “patch burning” trips in May and continued through to August. Most activity was centred in the Kalka-Pipalyatjara and Watarru IPAs and over the NT-SA border, in the vicinity of Umutju and Waltyatjata homelands. Several trips were organised and conducted with participants from the CLC. Approximately 35 APY community members were involved in prescribed burning operations and as a result, roughly 30,000 hectares were burnt.

Due to above-average rain in previous years, wild-fire activity in 2012 was higher than in normal years. The winter patch burning coordinated by Land Management under the Tristate Fire Project helped to ameliorate the effects of these large wild-fires at several key locations. Land Management’s involvement in this project has helped to generate and support widespread interest in fire management that will continue into the future.

Working on Country

The Working on Country program supports the employment of permanent Anangu staff who work on a number of Land Management programs across the APY Lands. This includes funding for a full time Regional Ranger position which continued in 2011-12 to be held by Gary Lewis. Gary also provides important mentoring support for other APY LM staff. The Regional Ranger position supports Anangu rangers to undertake a range of different types of Land work particularly in conjunction with the Kalka Pipalyatjara Indigenous Protected Area Antara Sandy Boree Indigenous Protected Area programs.

Permanent Anangu Rangers within each of these IPA areas undertook important conservation and Land Management work in 2011-12 including patch burning activities, rock hole cleaning, threatened species monitoring and numerous other projects taking care of country. Margaret and Sammy Dodd, WOC rangers for the Antara Sandy Bore IPA have been dedicated to their work and have now been working for APY Land Management permanently for four years. Well done! Their continued hard work and commitment is much appreciated.





Reflections of Land Management's Regional Ranger– Gary Lewis

□ *In 2011-12 I worked within the Indigenous Protected Area at Pipalyatjara and Kalka, setting up the sub-committee for Pipalyatjara and Kalka IPA. I worked with the Committee to get the young people to work as Rangers, to work around Pipalyatjara and Kalka through the Working on Country project.*

When I go to Pipalyatjara and Kalka and I go out with a group of Rangers to clean the Rockhole's, or sometimes the Rangers do other things like patch-burning or taking young men to visit sacred sites.

The planning for Working on Country at Pipalyatjara and Kalka was to work with Pipalyatjara Anangu School so that APY Land Management can work with the school to take out school children to Country to learn about the Country.

In the Working on Country Project at Pipalyatjara and Kalka we have older people that take out young people and school children to their country. People work from Pipalyatjara and Kalka, some Traditional Owners work south of Pip which is their country. Some work north and some work further east of Pip and Kalka.

2011/2012 FINANCIAL STATEMENTS

Following is a copy of the Financial Statements for the year ended 30 June 2012. It includes a copy of the Income and Expenditure Report, and a copy of the Balance Sheet, together with the Audit report for the period. These statements have been audited and were approved by the Executive Board on 5 December 2012. Copies of the complete Financial Report, including all the notes to the accounts are available from APY during normal office hours.

ANANGU PITJANTJATJARA YANKUNYTJATJARA

**FINANCIAL REPORT
FOR THE YEAR ENDED 30 JUNE 2012**

ANANGU PITJANTJATJARA YANKUNYTJATJARA

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ANANGU PITJANTJATJARA YANKUNYTJATJARA

**INCOME AND EXPENDITURE STATEMENT
FOR THE YEAR ENDED 30 JUNE 2012**

	Notes	2012 \$	2011 \$
Revenue from ordinary activities		9,100,862	8,822,392
Employee benefits expense		(3,207,470)	(2,197,727)
Depreciation and amortisation expenses		(307,456)	(338,823)
Lease expenses		(422,506)	(348,509)
Unexpended Grants		(1,271,899)	(2,314,026)
Sundry Expenses		(381,358)	(462,236)
Vehicle Expenses		(858,012)	(587,143)
Contract Work and Consultancy Fees		(1,055,150)	(678,861)
Repairs and Maintenance		(534,722)	(290,121)
Administration Costs		(931,701)	(601,152)
Other expenses from ordinary activities		<u>(1,272,335)</u>	<u>(725,359)</u>
Profit/(loss) from ordinary activities		<u>(1,141,747)</u>	<u>278,435</u>

The accompanying notes form part of these financial statements.

ANANGU PITJANTJATJARA YANKUNYTJATJARA

BALANCE SHEET
AS AT 30 JUNE 2012

	Notes	2012 \$	2011 \$
CURRENT ASSETS			
Cash assets	2	1,179,369	2,858,547
Receivables	3	323,048	411,897
Other	4	<u>21,807</u>	<u>1,689</u>
TOTAL CURRENT ASSETS		<u>1,524,224</u>	<u>3,272,133</u>
NON-CURRENT ASSETS			
Other investments		-	4,586
Fixed Assets	5	<u>1,138,876</u>	<u>1,235,198</u>
TOTAL NON-CURRENT ASSETS		<u>1,138,876</u>	<u>1,239,784</u>
TOTAL ASSETS		<u>2,663,100</u>	<u>4,511,917</u>
CURRENT LIABILITIES			
Payables	6	423,951	262,466
Interest-bearing liabilities	7	-	53,053
Provisions	8	261,526	250,988
Other	9	<u>2,198,469</u>	<u>3,024,509</u>
TOTAL CURRENT LIABILITIES		<u>2,883,946</u>	<u>3,591,016</u>
TOTAL LIABILITIES		<u>2,883,946</u>	<u>3,591,016</u>
NET (LIABILITIES) ASSETS		<u>(220,846)</u>	<u>920,901</u>
MEMBERS' FUNDS			
Retained profits/(accumulated losses)	10	<u>(220,846)</u>	<u>920,901</u>
TOTAL MEMBERS' FUNDS		<u>(220,846)</u>	<u>920,901</u>

The accompanying notes form part of these financial statements.

ANANGU PITJANTJATJARA YANKUNYTJATJARA

**NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 JUNE 2012**

NOTE 1: STATEMENT OF SIGNIFICANT ACCOUNTING POLICIES

This financial report is a special purpose financial report prepared in order to satisfy the financial reporting requirements of the Anangu Pitjantjatjara Yankunytjatjara Land Rights Act of South Australia. The committee has determined that the association is not a reporting entity.

The financial report has been prepared in accordance with the requirements of the Anangu Pitjantjatjara Yankunytjatjara Land Rights Act of South Australia and all applicable Accounting Standards, with the exception of:

AASB 107: Statement of Cash Flows

AASB 124: Related Party Disclosures

The report is also prepared on an accruals basis and is based on historic costs and does not take into account changing money values or, except where specifically stated, current valuations of non-current assets.

The following specific accounting policies, which are consistent with the previous period unless otherwise stated, have been adopted in the preparation of this report:

(a) Income Tax

No provision for income tax has been raised in these accounts.

(b) Fixed Assets

Each class of property plant and equipment is carried at cost less, where applicable, any accumulated depreciation.

Depreciation

All assets, excluding freehold land, are depreciated on a straight line basis over their useful lives to the association.

(c) Employee Benefits

Provision is made for the association's liability for employee benefits arising from services rendered by employees to balance date. Employee benefits expected to be settled within one year together with benefits arising from wages and salaries, annual leave and sick leave which will be settled after one year, have been measured at the amounts expected to be paid when the liability is settled plus related on-costs. Other employee benefits payable later than one year have been measured at the present value of the estimated future cash outflows to be made for those benefits.

Contributions are made by the association to an employee superannuation fund and are charged as expenses when incurred.

ANANGU PITJANTJATJARA YANKUNYTJATJARA

**NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 JUNE 2012**

	Note	2012 \$	2011 \$
NOTE 2: CASH ASSETS			
Cash on hand		955	955
Cash at bank		<u>1,178,414</u>	<u>2,857,592</u>
		<u>1,179,369</u>	<u>2,858,547</u>
NOTE 3: RECEIVABLES			
CURRENT			
Trade debtors		577,987	666,836
Less provision for doubtful debts		<u>(254,939)</u>	<u>(254,939)</u>
		<u>323,048</u>	<u>411,897</u>
NOTE 4: OTHER ASSETS			
CURRENT			
Prepayments		<u>21,807</u>	<u>1,689</u>
NOTE 5: FIXED ASSETS			
BUILDINGS			
At cost		4,087,503	4,073,057
Less accumulated depreciation		<u>(3,292,546)</u>	<u>(3,107,311)</u>
		<u>794,957</u>	<u>965,746</u>
Total land and buildings		<u>794,957</u>	<u>965,746</u>
PLANT AND EQUIPMENT			
(a) Plant and equipment			
At cost		903,171	779,320
Less accumulated depreciation		<u>(698,146)</u>	<u>(638,454)</u>
		<u>205,025</u>	<u>140,866</u>
(b) Motor vehicles			
At cost		654,395	581,558
Less accumulated depreciation		<u>(520,509)</u>	<u>(459,296)</u>
		<u>133,886</u>	<u>122,262</u>
(c) Furniture, fixtures and fittings			
At cost		<u>5,008</u>	<u>6,324</u>
Total property, plant and equipment		<u>1,138,876</u>	<u>1,235,198</u>

ANANGU PITJANTJATJARA YANKUNYTJATJARA

**NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 JUNE 2012**

	Note	2012 \$	2011 \$
NOTE 6: PAYABLES			
CURRENT			
Unsecured liabilities			
Trade creditors		231,312	182,315
Sundry creditors and accruals		<u>192,639</u>	<u>80,151</u>
		<u>423,951</u>	<u>262,466</u>
NOTE 7: INTEREST BEARING LIABILITIES			
CURRENT			
Secured liabilities			
Bank overdrafts		<u>-</u>	<u>53,053</u>
NOTE 8: PROVISIONS			
CURRENT			
Employee benefits	(a)	<u>261,526</u>	<u>250,988</u>
(a) Aggregate employee benefits liability		<u>261,526</u>	<u>250,988</u>
NOTE 9: OTHER LIABILITIES			
CURRENT			
Unexpended Grants		1,271,899	2,314,026
Grants received in advance		639,671	308,631
Other current liabilities		<u>286,899</u>	<u>401,852</u>
		<u>2,198,469</u>	<u>3,024,509</u>
NOTE 10: RETAINED PROFITS			
Retained profits at the beginning of the financial year		920,901	642,466
Net profit (loss) attributable to members of the entity		<u>(1,141,747)</u>	<u>278,435</u>
Retained profits/(accumulated losses) at the end of the financial year		<u>(220,846)</u>	<u>920,901</u>
NOTE 11: ECONOMIC DEPENDENCE			

Anangu Pitjantjatjara Yankunytjatjara is dependent upon continued government funding to continue as a going concern.

ANANGU PITJANTJATJARA YANKUNYTJATJARA

STATEMENT BY MEMBERS OF THE COMMITTEE

The committee have determined that the association is not a reporting entity.

The committee have determined that this special purpose financial report should be prepared in accordance with the accounting policies outlined in Note 1 to the financial statements.

In the opinion of the committee the financial report as set out on pages 1 to 5:

1. Presents fairly the financial position of Anangu Pitjantjatjara Yankunytjatjara as at 30 June 2012 and its performance for the financial year ended on that date.
2. At the date of this statement, there are reasonable grounds to believe that Anangu Pitjantjatjara Yankunytjatjara will be able to pay its debts as and when they fall due.

This statement is made in accordance with a resolution of the committee and is signed for and on behalf of the Committee by:



General Manager



Chairperson

Dated this 18 day of December 2012

ANANGU PITJANTJATJARA YANKUNYTJATJARA
INDEPENDENT AUDIT REPORT TO THE MEMBERS OF
ANANGU PITJANTJATJARA YANKUNYTJATJARA

Scope

The financial report and committee members' responsibility

The financial report, being a special purpose financial report, comprises the statement of financial performance, statement of financial position, accompanying notes to the financial statements, and the committee members' declaration for Anangu Pitjantjatjara Yankunytjatjara, for the financial year ended 30 June 2012.

The committee members are responsible for the preparation and true and fair presentation of the financial report and have determined that the accounting policies used and described in Note 1 to the financial statements are appropriate to meet the needs of the members. The committee members are also responsible for the maintenance of adequate accounting records and internal controls that are designed to prevent and detect fraud and error, and for the accounting estimates inherent in the financial report.

Audit approach

We conducted an independent audit in order to express an opinion to the members of the association. No opinion is expressed as to whether the accounting policies used, and described in Note 1, are appropriate to meet the needs of the members. Our audit was conducted in accordance with Australian Auditing Standards, in order to provide reasonable assurance as to whether the financial report is free of material misstatement. The nature of an audit is influenced by factors such as the use of professional judgement, selective testing, the inherent limitations of internal control, and the availability of persuasive rather than conclusive evidence. Therefore, an audit cannot guarantee that all material misstatements have been detected.

The financial report has been prepared for distribution to the members. We disclaim any assumption of responsibility for any reliance on this audit report, or on the financial report to which it relates, to any person other than the members, or for any purpose other than that for which it was prepared.

We performed procedures to assess whether in all material respects the financial report presents fairly, in accordance with the accounting policies described in Note 1, a view which is consistent with our understanding of the association's financial position, and of its performance as represented by the results of its operations. These policies do not require the application of all Accounting Standards and other mandatory professional reporting requirements in Australia.

We formed our audit opinion on the basis of these procedures, which included:

- examining, on a test basis, information to provide evidence supporting the amounts and disclosures in the financial report, and
- assessing the reasonableness of significant accounting estimates made by the committee members.

While we considered the effectiveness of management's internal controls over financial reporting when determining the nature and extent of our procedures, our audit was not designed to provide assurance on internal controls.

Independence

In conducting our audit, we followed applicable independence requirements of Australian professional ethical pronouncements.

Qualification

1. Completeness of Income

Significant sources of income include sales and other non-grant income for Anangu Pitjantjatjara Yankunytjatjara. It is impracticable to establish control over the collection of sales and other non-grant income prior to their entry into the financial records. Accordingly, as the evidence available to us regarding revenue from these source was limited, our audit procedures with respect the sales and other non-grant income had to be restricted to the amounts recorded in the financial records. We are therefore unable to express an opinion on the completeness of income for Anangu Pitjantjatjara Yankunytjatjara.

2. Trust Account Balances

We were unable to obtain information in relation to balances of Trust Account Balances stated at \$286,899 in the Balance Sheet at 30 June 2012. Accordingly, we are unable to form an opinion in relation to these Trust Account Balances.

Qualified Audit Opinion

In our opinion, except for the effects on the financial statements of the matter referred to in the qualification paragraph, the financial report of Anangu Pitjantjatjara Yankunytjatjara presents fairly in accordance with the accounting policies described in Note 1 to the financial statements, the financial position of Anangu Pitjantjatjara Yankunytjatjara as at 30 June 2012 and the results of its operations for the financial year then ended.

Emphasis of Matter

Going Concern

Current liabilities exceeded current assets by \$1,359,722 at year end. The committee has determined that the going concern basis for preparation of the financial reports is still appropriate, however we wish to emphasise this matter to the readers of the financial statements.

Perks Audit & Assurance
Perks Audit & Assurance

Office 3-4 Alice Springs Business Centre
8 Gregory Terrace
Alice Springs NT 0870

PJ Hill

Peter J Hill

Registered Company Auditor

Dated this 18th day December 2012

ANANGU PITJANTJATJARA YANKUNYTJATJARA

**DISCLAIMER TO THE MEMBERS OF
ANANGU PITJANTJATJARA YANKUNYTJATJARA**

The additional financial data presented on 10-69 is in accordance with the books and records of the association which have been subjected to the auditing procedures applied in our statutory audit of the association for the financial year ended 30 June 2012. It will be appreciated that our statutory audit did not cover all details of the additional financial data. Accordingly, we do not express an opinion on such financial data and we give no warranty of accuracy or reliability in respect of the data provided. Neither the firm nor any member or employee of the firm undertakes responsibility in any way whatsoever to any person (other than Anangu Pitjantjatjara Yankunytjatjara) in respect of such data, including any errors of omissions therein however caused.

Perks Audit & Assurance

Perks Audit & Assurance

Office 3-4 Alice Springs Business Centre

8 Gregory Terrace

Alice Springs NT 0870



Peter J Hill

Registered Company Auditor

Dated this 18th day of December 2012

ANANGU PITJANTJATJARA YANKUNYTJATJARA
PRIVATE INFORMATION FOR THE COMMITTEE OF MANAGEMENT ON THE 2012 FINANCIAL
STATEMENTS
INCOME AND EXPENDITURE STATEMENT
FOR THE YEAR ENDED 30 JUNE 2012

	2012 \$	2011 \$
INCOME		
Sales income	41,767	36,276
Subsidies and grants	6,584,505	7,709,391
Other income	1,866,206	1,002,047
Recoveries	566,607	-
Rental income	41,668	74,492
Interest	<u>109</u>	<u>186</u>
TOTAL INCOME	9,100,862	8,822,392
LESS EXPENSES		
Salaries and wages	2,976,864	2,043,453
Unexpended Grants to Balance Sheet	1,271,899	2,314,026
Consultancy fees	840,001	434,544
Fuel and oil	819,578	564,921
Repairs and maintenance	534,722	290,121
Leasing charges	422,506	348,509
Sundry expenses	381,358	462,236
Materials	370,732	96,898
Travelling expenses	312,378	233,389
Depreciation	307,456	338,823
Superannuation	230,606	154,274
Contract work	215,149	244,317
Printing and stationery	195,377	133,012
Administration costs	153,742	97,433
Accounting fees	149,521	92,890
Agistment	147,493	22,658
Licensing fees	126,594	-
Community Expenses	110,647	155,406
Insurance	110,382	89,458
Hire of plant and equipment	103,713	29,218
Telephone	83,742	78,740
Subscriptions	83,344	32,189
Computer expenses	74,002	39,956
Freight and cartage	49,298	58,616
Motor vehicle expenses	38,434	22,222
Electricity	34,388	37,474
Advertising	31,547	-
Recruitment costs	28,863	27,286
Meeting Expenses	18,748	44,399
Management Fees	15,656	-
Bank charges	3,869	3,583
Camel Money Rebate	-	26,581
Bad debts	<u>-</u>	<u>27,325</u>
TOTAL EXPENSES	<u>10,242,609</u>	<u>8,543,957</u>
OPERATING PROFIT/(LOSS)	<u>(1,141,747)</u>	<u>278,435</u>

These financial statements should be read in conjunction with the attached Disclaimer.

Jul 2011 to Jun 2012.

Individual Jobs - 00, 000, 002

Account Name Actuals Budget \$Variance %Variance Jul 2011 - Jun 2012 Budget

002 - AP Lands Rights & Admin

Income

Grants Income

Recurrent Grants

AARD (DAARE)

1,159,512 1,157,225 2,287 0.20% 1,157,225

Particular Purpose Grants

DSEWPoC

460 0 460 N/A 0

DSEWPoC

455 0 455 N/A 0

Roads Airstrip and Water

62,124 0 62,124 N/A 0

Entry Permits

17,736 0 17,736 N/A 0

Interest Received

109 0 109 N/A 0

Public Phone Commission

18 0 18 N/A 0

Conference Room Rental

750 0 750 N/A 0

Unclaimed money

15,576 0 15,576 N/A 0

Mining & Exploration

Annual Rent on Leases

18 0 18 N/A 0

Sales

Fuel & Oil Sales

5,202 0 5,202 N/A 0

Postage Sales

25 0 25 N/A 0

Map Sales

45 0 45 N/A 0

Recharge & Recovery

Internal Recoveries

Fuel & Oil : Recovery

5,666 0 5,666 N/A 0

Internal : Recovery

3,390 0 3,390 N/A 0

Legal Fees : Recovery

10,620 0 10,620 N/A 0

Postage : Recovery

36 0 36 N/A 0

Sitting Fees : Recovery

6,422 0 6,422 N/A 0

Telephone & Fax : Recovery

7,983 0 7,983 N/A 0

Legal Fees (ext) Recovery

10,152 0 10,152 N/A 0

Other external Recoveries

8,353 0 8,353 N/A 0

Sitting Fees (ext) Recovery

286 0 286 N/A 0

Waste Management : Recovery

511 0 511 N/A 0

Admin Recoveries

76,444 0 76,444 N/A 0

Rent Recoveries

1,136 0 1,136 N/A 0

Total Income: 1,393,029 1,157,225 235,804 20.38% 1,157,225

Expenses

Running Costs

Accounting & Audit

Accounting Fees : External

133,046 55,000 (78,046) (141.90%) 55,000

Audit Fees

14,000 12,000 (2,000) (16.67%) 12,000

Administration Expenses

Administration : General

799 0 (799) N/A 0

Administration : Internal fees

640 5,000 4,360 87.20% 5,000

Subscriptions & Licences

2,559 3,000 441 14.70% 3,000

AP Executive Member Fees

75,374 60,000 (15,374) (25.62%) 60,000

AP Executive Mileage Expenses

12,137 0 (12,137) N/A 0

Chairperson's Allowance

45,000 47,000 2,000 4.26% 47,000

Conference & Seminars

2,230 0 (2,230) N/A 0

Meetings : General

2,173 0 (2,173) N/A 0

B SINGER Exec Allow

300 0 (300) N/A 0

R BRUMBY Exec Allow

2,220 0 (2,220) N/A 0

K Thompson Exec Allow

1,588 0 (1,588) N/A 0

M PADDY Exec Allow

3,116 0 (3,116) N/A 0

MURRAY GEORGE Exec Allow

5,859 0 (5,859) N/A 0

ANTON BAKER Exec Allow

2,392 0 (2,392) N/A 0

JAMIE NYANINGU Exec Allow

1,789 0 (1,789) N/A 0

Jul 2011 to Jun 2012.

Individual Jobs - 00, 000, 002

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
002 - AP Lands Rights & Admin					
CHARLIE ANYTJIPALYA Exec Allow	3,212	0	(3,212)	N/A	0
Deputy Chair Allowance	4,000	0	(4,000)	N/A	0
Finance Expenses					
Bank Fees	3,765	3,000	(765)	(25.50%)	3,000
Visa Fees	50	0	(50)	N/A	0
Communication Costs					
Postage	1,152	2,000	848	42.40%	2,000
Mobile Phones	3,492	0	(3,492)	N/A	0
Telephone & Internet	60,805	15,000	(45,805)	(305.37%)	15,000
Consumables					
Catering : Executive	4,030	3,000	(1,030)	(34.33%)	3,000
Consumables : General	1,538	5,000	3,462	69.24%	5,000
Consultancy Services					
Senior TO Consultants	400	0	(400)	N/A	0
General Consultancy	6,156	0	(6,156)	N/A	0
Interpretation & Translation	2,300	0	(2,300)	N/A	0
Legal Consultancy	477,524	40,000	(437,524)	(1,093.81%)	40,000
Contribution of Funds					
Emergency Services Levy	61	0	(61)	N/A	0
Emergency Relief					
Fuel : Emergency Relief	925	0	(925)	N/A	0
Funeral Assistance	696	0	(696)	N/A	0
Freight Transport & Storage					
Freight : Administration	8,917	5,000	(3,917)	(78.34%)	5,000
Freight : General	33	0	(33)	N/A	0
Fuel & Oils : Motor Vehicles					
Bulk Fuel & Oils	3	0	(3)	N/A	0
Motor Vehicle fuel & Oils	62,195	47,000	(15,195)	(32.33%)	47,000
Chairman Fuel & Oil	13,563	0	(13,563)	N/A	0
Executive Fuel & Oil	564	0	(564)	N/A	0
Hire & Leasing Expenses					
Leasing Motor Vehicles	66,699	87,000	20,301	23.33%	87,000
Insurances					
Business & Property Insurance	43,070	21,000	(22,070)	(105.10%)	21,000
Motor Vehicle Insurance	389	5,000	4,611	92.22%	5,000
Professional Indem Insurance	17,210	18,000	790	4.39%	18,000
Materials & Supplies					
General Materials & Supplies	2,597	6,000	3,403	56.72%	6,000
Minor Tools & Equipment					
Minor Tools : General	363	0	(363)	N/A	0
Property Expenses					
Power Water Gas	28,074	9,000	(19,074)	(211.93%)	9,000
Repairs & Maintenance					
Buildings : R & M	24,034	4,000	(20,034)	(500.85%)	4,000
Furniture : R & M	3,144	0	(3,144)	N/A	0
Motor Vehicles : R & M	60,342	8,725	(51,617)	(591.60%)	8,725
Chairman M.V. Expenses	597	0	(597)	N/A	0
Executive M.V. Expenses	1,000	0	(1,000)	N/A	0
Plant & Equipment : R & M	5,863	0	(5,863)	N/A	0
Staff Housing : R & M	0	3,000	3,000	100.00%	3,000
Staff Expenses					
Advertising for Staff	310	0	(310)	N/A	0
Relocation	4,168	8,000	3,832	47.90%	8,000
Recruitment	20,695	2,000	(18,695)	(934.75%)	2,000
Staff Training	4,473	6,500	2,027	31.18%	6,500
Training Materials	3,353	0	(3,353)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - 00, 000, 002

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
002 - AP Lands Rights & Admin					
Stationery Printing & Office	402	0	(402)	N/A	0
Communications Equipment	50,569	0	(50,569)	N/A	0
Computer & IT Support	1,027	0	(1,027)	N/A	0
Office Furniture & Equipment	12,808	5,000	(7,808)	(156.16%)	5,000
Office Supplies & Expenses					
Travel & Accommodation	49,186	12,000	(37,186)	(309.88%)	12,000
Travel & Accommodation	7,236	0	(7,236)	N/A	0
Travel & Accom: Chairman	14,063	25,000	10,937	43.75%	25,000
Travel & Accom: Executive	4,688	0	(4,688)	N/A	0
Travel Allowances					
Salary & Wages - Admin	104,147	100,000	(4,147)	(4.15%)	100,000
Director Salary	75,840	95,000	19,160	20.17%	95,000
General Manager	71,954	70,000	(1,954)	(2.79%)	70,000
Admin Officer	72,072	63,000	(9,072)	(14.40%)	63,000
Budgets Officer	36,207	38,000	1,793	4.72%	38,000
Permits Officer	17,767	38,000	20,233	53.24%	38,000
Receptionist	0	85,000	85,000	100.00%	85,000
Anthropologist	7,962	0	(7,962)	N/A	0
Allowances: Leave Loading	1,163	65,000	63,837	98.21%	65,000
Salaries: Permanent Staff	4,646	0	(4,646)	N/A	0
District Allowance - Admin	5,243	10,000	4,757	47.57%	10,000
Annual Airfares - Admin	34,696	50,000	15,304	30.61%	50,000
Superannuation - Admin	62,245	10,000	(52,245)	(522.45%)	10,000
Workers' Compensation - Admin	(37,376)	0	37,376	N/A	0
Annual Leave Entitlement Admin	12,005	0	(12,005)	N/A	0
Long Service Leave Entitlement					
Salary & Wages - Land Management	2,738	0	(2,738)	N/A	0
Casual Employees	10,283	0	(10,283)	N/A	0
District Allowance - Land Mngm	137	0	(137)	N/A	0
Superannuation - Land Mngmnt	28,624	0	(28,624)	N/A	0
Annual Leave Entitlement LM	200	0	(200)	N/A	0
Wage Transfers					
Total Expense:	1,897,516	1,146,225	(751,291)	(65.54%)	1,146,225
Operating Profit:	(504,487)	11,000	(515,487)	(4,686.25%)	11,000
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Computer Equipment	2,096	0	(2,096)	N/A	0
Other	300	0	(300)	N/A	0
Total Other Expenses:	2,396	0	(2,396)	N/A	0
Net Profit/(Loss):	(506,883)	11,000	(517,883)	(4,708.03%)	11,000

NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

ANANGU PITJANTJATJARA YANKUNYTJATJARA

Budget Analysis with Full Year Budget and Variance

Jul 2011 to Jun 2012.

Individual Jobs - 003

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
Income					
Surplus / Deficit b/f	419,995	0	419,995	0	419,995
Grants Income					
Recurrent Grants					
Financial Assistance Grant	511,442	0	511,442	0	511,442
SA Local Government	768,731	0	768,731	0	768,731
Sundry Income					
Accommodation Fees Visitors	73	0	73	0	73
Mining & Exploration					
Rio Tinto	40,000	0	40,000	0	40,000
Sales					
Fuel & Oil Sales	74	0	74	0	74
Recharge & Recovery					
Internal Recoveries					
Funds Transfer : Internal	200	0	200	0	200
Wage Recovery	7,245	0	7,245	0	7,245
Other external Recoveries	7,323	0	7,323	0	7,323
Total Income:	1,755,083	0	1,755,083	0	1,755,083
Expenses					
Administration Expenses					
Administration : Other	1,500	0	(1,500)	0	(1,500)
Subscriptions & Licences	5,383	0	(5,383)	0	(5,383)
Sponsorship & Gifts	26,502	0	(26,502)	0	(26,502)
Chairperson's Allowance	18,029	0	(18,029)	0	(18,029)
Meetings : General	25,812	0	(25,812)	0	(25,812)
MURRAY GEORGE Exec Allow	3,250	0	(3,250)	0	(3,250)
ANTON BAKER Exec Allow	294	0	(294)	0	(294)
CHARLIE ANYTJIPALYA Exec Allow	300	0	(300)	0	(300)
Service Delivery Meetings	73	0	(73)	0	(73)
Deputy Chair Allowance	2,190	0	(2,190)	0	(2,190)
Communication Costs					
Mobile Phones	1,848	0	(1,848)	0	(1,848)
Satellite Phones	959	0	(959)	0	(959)
Telephone & Internet	245	0	(245)	0	(245)
Consumables					
Catering : Executive	1,664	0	(1,664)	0	(1,664)
Consumables : General	10,164	0	(10,164)	0	(10,164)
Consultancy Services					
General Consultancy	13,511	0	(13,511)	0	(13,511)
Interpretation & Translation	4,133	0	(4,133)	0	(4,133)
Contribution of Funds					
Roads to Recovery	97,273	0	(97,273)	0	(97,273)
Freight Transport & Storage					
Freight : General	3,013	0	(3,013)	0	(3,013)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	23,485	0	(23,485)	0	(23,485)
Chairman Fuel & Oil	7,804	0	(7,804)	0	(7,804)
Executive Fuel & Oil	560	0	(560)	0	(560)
Hire & Leasing Expenses					
Hire : Other	12,340	0	(12,340)	0	(12,340)
Leasing Motor Vehicles	30,637	0	(30,637)	0	(30,637)

Jul 2011 to Jun 2012.

Individual Jobs - 003

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
Materials & Supplies					
General Materials & Supplies	1,671	0	(1,671)	0	(1,671)
Minor Tools & Equipment					
Minor Tools : General	822	0	(822)	0	(822)
Project Expenditure					
Sports & Recreation Activity	4,500	0	(4,500)	0	(4,500)
Property Expenses					
Power Water Gas	45	0	(45)	0	(45)
Repairs & Maintenance					
Motor Vehicles : R & M	13,486	0	(13,486)	0	(13,486)
Chairman M.V. Expenses	34,026	0	(34,026)	0	(34,026)
Plant & Equipment : R & M	507	0	(507)	0	(507)
Road R & M	38,745	0	(38,745)	0	(38,745)
Staff Expenses					
Relocation	704	0	(704)	0	(704)
Stationery Printing & Office					
Communications Equipment	636	0	(636)	0	(636)
Travel & Accommodation					
Travel & Accommodation	21,834	0	(21,834)	0	(21,834)
Travel & Accom : Chairman	10,647	0	(10,647)	0	(10,647)
Travel & Accom : Executive	1,326	0	(1,326)	0	(1,326)
Travel Allowances	1,090	0	(1,090)	0	(1,090)
Salary & Wages - Admin					
Receptionist	720	0	(720)	0	(720)
Allowances : Leave Loading	824	0	(824)	0	(824)
Salaries : Permanent Staff	7,958	0	(7,958)	0	(7,958)
Housing Maintenance Officer	52,361	0	(52,361)	0	(52,361)
Superannuation - Admin	772	0	(772)	0	(772)
Annual Leave Entitlement Admin	8,694	0	(8,694)	0	(8,694)
Salary & Wages-Land Management					
Casual Employees	119,006	0	(119,006)	0	(119,006)
Mining Liaison Officer	18,352	0	(18,352)	0	(18,352)
District Allowance - Land Mngm	3,968	0	(3,968)	0	(3,968)
Superannuation - Land Mngmnt	16,927	0	(16,927)	0	(16,927)
Annual Leave Entitlement LM	(2,148)	0	2,148	0	2,148
Wage Transfers	800	0	(800)	0	(800)
Total Expense:	649,242	0	(649,242)	0	(649,242)
Operating Profit:	1,105,841	0	1,105,841	0	1,105,841
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Motor Vehicles	28,975	0	(28,975)	0	(28,975)
Other	(625)	0	625	0	625
Total Other Expenses:	28,350	0	(28,350)	0	(28,350)
Net Profit/(Loss):	1,077,491	0	1,077,491	0	1,077,491

NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
004 - Executive					
Income					
Surplus / Deficit b/f	328,427	0	328,427	N/A	0
Total Income:	328,427	0	328,427	N/A	0
Expenses					
Grant Surp transf / BSheet	328,427	0	(328,427)	N/A	0
Total Expense:	328,427	0	(328,427)	N/A	0
Operating Profit:	0	0	0	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	0	0	0	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
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006 - Management Services

Income

Sundry Income					
Accommodation Fees Visitors	12,043	0	12,043	N/A	0
Entry Permits	352	0	352	N/A	0
Conference Room Rental	350	0	350	N/A	0
Unclaimed money	104,813	0	104,813	N/A	0
Solos					
Fuel & Oil Solos	36,504	0	36,504	N/A	0
Recharge & Recovery					
Internal Recoveries					
Fuel & Oil : Recovery	254,625	0	254,625	N/A	0
Internal : Recovery	2,131	0	2,131	N/A	0
Other external Recoveries	18,234	0	18,234	N/A	0
Waste Management : Recovery	12,670	0	12,670	N/A	0
Rent Recoveries	28,416	0	28,416	N/A	0
Total Income:	470,138	0	470,138	N/A	0

Expenses

Running Costs					
Accounting & Audit					
Audit Fees	45	0	(45)	N/A	0
Administration Expenses					
Meetings : General	(25)	0	25	N/A	0
Finance Expenses					
Bank Fees	52	0	(52)	N/A	0
Consumables					
Catering : Employees	45	0	(45)	N/A	0
Consumables : General	(1,938)	0	1,938	N/A	0
Consultancy Services					
Agistment	800	0	(800)	N/A	0
Emergency Relief					
Food : Emergency Relief	(147)	0	147	N/A	0
Freight Transport & Storage					
Freight : Administration	56	0	(56)	N/A	0
Freight : General	3,780	0	(3,780)	N/A	0
Fuel & Oils : Motor Vehicles					
Bulk Fuel & Oils	304,357	0	(304,357)	N/A	0
Motor Vehicle fuel & Oils	127	0	(127)	N/A	0
Hire & Leasing Expenses					
Plant & Equipment : Hire	(4,545)	0	4,545	N/A	0
Materials & Supplies					
AP Visitor Accommodation	125	0	(125)	N/A	0
General Materials & Supplies	1,697	0	(1,697)	N/A	0
Staff Housing	2,779	0	(2,779)	N/A	0
Property Expenses					
Power Water Gas	5,927	0	(5,927)	N/A	0
Repairs & Maintenance					
Furniture : R & M	5,173	0	(5,173)	N/A	0
Staff Housing : R & M	79,845	0	(79,845)	N/A	0
Visitor Accommodation : R & M	9,231	0	(9,231)	N/A	0
Travel & Accommodation					
Travel & Accommodation	1,900	0	(1,900)	N/A	0
Total Expense:	409,284	0	(409,284)	N/A	0
Operating Profit:	60,854	0	60,854	N/A	0

Other Income

Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
006 - Management Services					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Motor Vehicles	22,727	0	(22,727)	N/A	0
Other	250	0	(250)	N/A	0
Total Other Expenses:	22,977	0	(22,977)	N/A	0
Net Profit/(Loss):	37,877	0	37,877	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
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008 - Rex

Income

Total Income:	0	0	0	N/A	0
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Expenses

Administration Expenses

Consumables

Consumables: General

	316	0	(316)	N/A	0
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Total Expenses:	316	0	(316)	N/A	0
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Operating Profit:	(316)	0	(316)	N/A	0
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Other Income

Total Other Income:	0	0	0	N/A	0
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Other Expenses

Total Other Expenses:	0	0	0	N/A	0
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Net Profit/(Loss):	(316)	0	(316)	N/A	0
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Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
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009 - Planning & Development

Income

Total Income:	0	0	0	N/A	0
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Expenses

Administration Expenses

Communication Costs

Satellite Phones	258	0	(258)	N/A	0
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Telephone & Internet	27	0	(27)	N/A	0
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Consumables

Consumables : General	257	0	(257)	N/A	0
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Consultancy Services

General Consultancy	384	0	(384)	N/A	0
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Contribution of Funds

Communities Project Support	72	0	(72)	N/A	0
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Freight Transport & Storage

Freight : General	273	0	(273)	N/A	0
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Fuel & Oils : Motor Vehicles

Motor Vehicle Fuel & Oils	16,655	0	(16,655)	N/A	0
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Hire & Leasing Expenses

Leasing Motor Vehicles	33,457	0	(33,457)	N/A	0
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Property Expenses

Power Water Gas	41	0	(41)	N/A	0
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Repairs & Maintenance

Furniture : R & M	794	0	(794)	N/A	0
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Motor Vehicles : R & M	11,080	0	(11,080)	N/A	0
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Stationery Printing & Office

Office Supplies & Expenses	63	0	(63)	N/A	0
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Travel & Accommodation

Travel & Accommodation	4,600	0	(4,600)	N/A	0
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Travel Allowances	85	0	(85)	N/A	0
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Salary & Wages - Admin

Allowances : Leave Loading	1,617	0	(1,617)	N/A	0
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Salaries : Permanent Staff	74,709	0	(74,709)	N/A	0
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District Allowance - Admin	4,614	0	(4,614)	N/A	0
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Superannuation - Admin	7,102	0	(7,102)	N/A	0
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Annual Leave Entitlement Admin	3,888	0	(3,888)	N/A	0
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Salary & Wages-Land Management

Casual Employees	22,116	0	(22,116)	N/A	0
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Superannuation - Land Mngmnt	1,990	0	(1,990)	N/A	0
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Annual Leave Entitlement LM	(5,067)	0	5,067	N/A	0
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Total Expenses:	179,015	0	(179,015)	N/A	0
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Operating Profit:	(179,015)	0	(179,015)	N/A	0
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Other Income

Total Other Income:	0	0	0	N/A	0
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Other Expenses

Total Other Expenses:	0	0	0	N/A	0
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Net Profit/(Loss):	(179,015)	0	(179,015)	N/A	0
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Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
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010 - Emergency Relief

Income

Total Income:	0	0	0	N/A	0
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Expenses

Administration Expenses

Contribution of Funds

Emergency Services Levy

Emergency Relief

Food : Emergency Relief

Fuel : Emergency Relief

Travel & Accom : Emerg Relief

Vehicle Expenses Emerg Relief

Funeral Assistance

Freight Transport & Storage

Freight : General

Fuel & Oils : Motor Vehicles

Motor Vehicle Fuel & Oils

Chairman Fuel & Oil

Total Expense:	81,638	0	(81,638)	N/A	0
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Operating Profit:	(81,638)	0	(81,638)	N/A	0
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Other Income

Total Other Income:	0	0	0	N/A	0
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Other Expenses

Total Other Expenses:	0	0	0	N/A	0
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Net Profit/(Loss):	(81,638)	0	(81,638)	N/A	0
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Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
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011 - Community Project Support

Income

Recharge & Recovery

Internal Recoveries

Fuel & Oil : Recovery

Wage Recovery

6,418

0

6,418

N/A

0

1,305

0

1,305

N/A

0

Total Income:

7,723

0

7,723

N/A

0

Expenses

Administration Expenses

Sponsorship & Gifts

Consumables

Consumables : General

Contribution of Funds

Communities Project Support

Emergency Relief

Food : Emergency Relief

Trovel & Accom : Emerg Relief

Fuel & Oils : Motor Vehicles

Motor Vehicle Fuel & Oils

Repairs & Maintenance

Motor Vehicles : R & M

220

0

(220)

N/A

0

3,459

0

(3,459)

N/A

0

71,357

0

(71,357)

N/A

0

300

0

(300)

N/A

0

1,200

0

(1,200)

N/A

0

183

0

(183)

N/A

0

2,709

0

(2,709)

N/A

0

Total Expense:

79,428

0

(79,428)

N/A

0

Operating Profit:

(71,705)

0

(71,705)

N/A

0

Other Income

Total Other Income:

0

0

0

N/A

0

Other Expenses

Total Other Expenses:

0

0

0

N/A

0

Net Profit/(Loss):

(71,705)

0

(71,705)

N/A

0

Jul 2011 to Jun 2012,

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
012 - Funeral Assistance					
Income					
Total Income:	0	0	0	N/A	0
Expenses					
Administration Expenses					
Meetings : General	318	0	(318)	N/A	0
Consumables					
Consumables : General	37	0	(37)	N/A	0
Emergency Relief					
Funeral Assistance	108,623	0	(108,623)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	325	0	(325)	N/A	0
Hire & Leasing Expenses					
Leasing Motor Vehicles	1,362	0	(1,362)	N/A	0
Total Expenses:	110,665	0	(110,665)	N/A	0
Operating Profit:	(110,665)	0	(110,665)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	(110,665)	0	(110,665)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - 003, 004, 006, 008, 009, 010, 011, 012, 013

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
013 - Law and Culture					
Income					
Recharge & Recovery					
Other external Recoveries	40,909	0	40,909	N/A	0
Total Income:	40,909	0	40,909	N/A	0
Expenses					
Running Costs					
Accounting & Audit					
Accounting Fees : Internal	146	0	(146)	N/A	0
Administration Expenses					
Administration : General	1,800	0	(1,800)	N/A	0
Administration : Other	530	0	(530)	N/A	0
Meetings : General	500	0	(500)	N/A	0
K Thompson Exec Allow	294	0	(294)	N/A	0
M PADDY Exec Allow	290	0	(290)	N/A	0
MURRAY GEORGE Exec Allow	1,300	0	(1,300)	N/A	0
Consumables					
Consumables : General	66,371	0	(66,371)	N/A	0
Consultancy Services					
General Consultancy	3,400	0	(3,400)	N/A	0
Interpretation & Translation	1,735	0	(1,735)	N/A	0
Contribution of Funds					
Communities Project Support	245	0	(245)	N/A	0
Law & Culture	500	0	(500)	N/A	0
Emergency Relief					
Fuel : Emergency Relief	72	0	(72)	N/A	0
Freight Transport & Storage					
Freight : General	203	0	(203)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	66,394	0	(66,394)	N/A	0
Chairman Fuel & Oil	33	0	(33)	N/A	0
Repairs & Maintenance					
Motor Vehicles : R & M	23,871	0	(23,871)	N/A	0
Motor Vehicles : Registration	221	0	(221)	N/A	0
Travel & Accommodation					
Travel & Accommodation	7,225	0	(7,225)	N/A	0
Travel & Accom : Executive	340	0	(340)	N/A	0
Total Expense:	175,470	0	(175,470)	N/A	0
Operating Profit:	(134,561)	0	(134,561)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Motor Vehicles	21,135	0	(21,135)	N/A	0
Total Other Expenses:	21,135	0	(21,135)	N/A	0
Net Profit/(Loss):	(155,696)	0	(155,696)	N/A	0

NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	%Variance	Jul 2011 - Jun 2012 Budget
015 - APY Mechanical Services					
Income					
Sales					
Fuel & Oil Sales	37	0	37	N/A	0
Recharge & Recovery					
Internal Recoveries					
Fuel & Oil : Recovery	714	0	714	N/A	0
Mechanic Recoveries	244,265	0	244,265	N/A	0
General Road Repairs Recovery	82	0	82	N/A	0
Total Income:	245,098	0	245,098	N/A	0
Expenses					
Administration Expenses					
Subscriptions & Licences	780	0	(780)	N/A	0
Communication Costs					
Postage	32	0	(32)	N/A	0
Consumables					
Consumables : General	9,898	0	(9,898)	N/A	0
Emergency Relief					
Fuel : Emergency Relief	273	0	(273)	N/A	0
Freight Transport & Storage					
Freight : Administration	1,078	0	(1,078)	N/A	0
Freight : General	12,815	0	(12,815)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	2,359	0	(2,359)	N/A	0
Hire & Leasing Expenses					
Hire : Other	157	0	(157)	N/A	0
Leasing : Other	346	0	(346)	N/A	0
Materials & Supplies					
General Materials & Supplies	257,951	0	(257,951)	N/A	0
Staff Housing	550	0	(550)	N/A	0
Shade & Tarp Construction	290	0	(290)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	2,590	0	(2,590)	N/A	0
Repairs & Maintenance					
Motor Vehicles : R & M	1,696	0	(1,696)	N/A	0
APY MECHANICAL SERVICES	(1,357)	0	1,357	N/A	0
Motor Vehicles : Registration	656	0	(656)	N/A	0
Staff Expenses					
Relocation	1,448	0	(1,448)	N/A	0
Stationery Printing & Office					
Communications Equipment	1,414	0	(1,414)	N/A	0
Office Supplies & Expenses	105	0	(105)	N/A	0
Travel & Accommodation					
Travel & Accommodation	1,983	0	(1,983)	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	1,625	0	(1,625)	N/A	0
Salaries : Permanent Staff	78,632	0	(78,632)	N/A	0
Superannuation - Admin	134	0	(134)	N/A	0
Salary & Wages-Land Management					
Superannuation - Land Mgmt	7,194	0	(7,194)	N/A	0
Annual Leave Entitlement LM	(870)	0	870	N/A	0
Total Expense:	381,779	0	(381,779)	N/A	0
Operating Profit:	(136,681)	0	(136,681)	N/A	0

Other Income

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

Actuals

Budget

\$Variance %Variance

Jul 2011
- Jun 2012
Budget

015 - APY Mechanical Services

Total Other Income:	0	0	0	N/A	0
Other Expenses					
Software (Inc MapInfo Licence)	3,540	0	(3,540)	N/A	0
Total Other Expenses:	3,540	0	(3,540)	N/A	0
Net Profit/(Loss):	(140,221)	0	(140,221)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

Actuals Budget \$Variance %Variance Jul 2011
- Jun 2012
Budget

017 - Mgr - L.Mgt Unit

Income					
Surplus / Deficit b/f	22,051	0	22,051	N/A	0
Recharge & Recovery					
Internal Recoveries					
Admin Fees : Internal	117,338	0	117,338	N/A	0
Funds Transfer : Internal	5,164	0	5,164	N/A	0
Total Income:	144,553	0	144,553	N/A	0
Expenses					
Administration Expenses					
Administration : General	(19,300)	0	19,300	N/A	0
Contracting	5,785	0	(5,785)	N/A	0
Communication Costs					
Mobile Phones	160	0	(160)	N/A	0
Satellite Phones	160	0	(160)	N/A	0
Telephone & Internet	2,222	0	(2,222)	N/A	0
Consumables					
Consumables : General	723	0	(723)	N/A	0
Consultancy Services					
General Consultancy	30,819	0	(30,819)	N/A	0
Land Management Consultancy	17,607	0	(17,607)	N/A	0
Legal Consultancy	994	0	(994)	N/A	0
Agistment	800	0	(800)	N/A	0
Freight Transport & Storage					
Freight : General	2,027	0	(2,027)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	8,040	0	(8,040)	N/A	0
Hire & Leasing Expenses					
Plant & Equipment : Hire	840	0	(840)	N/A	0
Leasing Motor Vehicles	18,913	0	(18,913)	N/A	0
Leasing : Other	2,101	0	(2,101)	N/A	0
Materials & Supplies					
General Materials & Supplies	2,387	0	(2,387)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	645	0	(645)	N/A	0
Minor Tools - Vehicle	815	0	(815)	N/A	0
Property Expenses					
AP Office Alice Springs	1,490	0	(1,490)	N/A	0
Repairs & Maintenance					
Buildings : R & M	10,471	0	(10,471)	N/A	0
Motor Vehicles : R & M	11,547	0	(11,547)	N/A	0
Staff Expenses					
Advertising for Staff	360	0	(360)	N/A	0
Relocation	3,358	0	(3,358)	N/A	0
Recruitment	550	0	(550)	N/A	0
Stationery Printing & Office					
Computer & IT Support	640	0	(640)	N/A	0
Office Furniture & Equipment	400	0	(400)	N/A	0
Office Supplies & Expenses	2,087	0	(2,087)	N/A	0
Travel & Accommodation					
Travel & Accommodation	13,283	0	(13,283)	N/A	0
Travel Allowances	255	0	(255)	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	1,943	0	(1,943)	N/A	0
Salaries : Permanent Staff	67,755	0	(67,755)	N/A	0
Salary & Wages-Land Management					

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

Actuals

Budget

\$Variance %Variance

Jul 2011
- Jun 2012
Budget

017 - Mgr - L.Mgt Unit

Casual Employees	8,400	0	(8,400)	N/A	0
District Allowance - Land Mngm	1,284	0	(1,284)	N/A	0
Superannuation - Land Mngmnt	5,714	0	(5,714)	N/A	0
Total Expenses:	205,275	0	(205,275)	N/A	0
Operating Profit:	(60,722)	0	(60,722)	N/A	0

Other Income

Total Other Income:	0	0	0	N/A	0
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Other Expenses

Software (inc MapInfo licence)	5,250	0	(5,250)	N/A	0
Computer Equipment	2,096	0	(2,096)	N/A	0
Total Other Expenses:	7,346	0	(7,346)	N/A	0

Net Profit/(Loss):

	(68,068)	0	(68,068)	N/A	0
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Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

Actuals Budget \$Variance %Variance Jul 2011
- Jun 2012
Budget

Q19 - Woc-L.Mgt Unit

Income	349,654	0	349,654	N/A	0
Surplus / Deficit b/f					
Total Income:	349,654	0	349,654	N/A	0
Expenses					
Administration Expenses					
Administration : Internal fees	9,297	0	(9,297)	N/A	0
Communication Costs					
Satellite Phones	198	0	(198)	N/A	0
Telephone & Internet	1,217	0	(1,217)	N/A	0
Consumables					
Consumables : General	1,131	0	(1,131)	N/A	0
Consultancy Services					
Senior TO Consultants	175	0	(175)	N/A	0
Freight Transport & Storage					
Freight : Administration	1,067	0	(1,067)	N/A	0
Freight : General	20	0	(20)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	20,854	0	(20,854)	N/A	0
Hire & Leasing Expenses					
Leasing Motor Vehicles	27,695	0	(27,695)	N/A	0
Materials & Supplies					
General Materials & Supplies	2,052	0	(2,052)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	2,037	0	(2,037)	N/A	0
Repairs & Maintenance					
Furniture : R & M	3,525	0	(3,525)	N/A	0
Motor Vehicles : R & M	17,264	0	(17,264)	N/A	0
Chairman M.V. Expenses	93	0	(93)	N/A	0
Staff Housing : R & M	3,820	0	(3,820)	N/A	0
Staff Expenses					
Protective Clothing	302	0	(302)	N/A	0
Travel & Accommodation					
Travel & Accommodation	4,132	0	(4,132)	N/A	0
Travel Allowances	255	0	(255)	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	2,024	0	(2,024)	N/A	0
Long Service Leave Entitlement	1,823	0	(1,823)	N/A	0
Salary & Wages-Land Management					
Senior Ranger	63,779	0	(63,779)	N/A	0
IPA Officer	3,309	0	(3,309)	N/A	0
Anangu Rangers x 10 P/T	75,561	0	(75,561)	N/A	0
Casual Employees	6,323	0	(6,323)	N/A	0
Anangu Rangers P/T	11,417	0	(11,417)	N/A	0
District Allowance - Land Mngmt	7,875	0	(7,875)	N/A	0
Annual Airfares - Land Mngmt	957	0	(957)	N/A	0
Superannuation - Land Mngmt	14,659	0	(14,659)	N/A	0
Annual Leave Entitlement LM	9,090	0	(9,090)	N/A	0
Grant Surp Transf / BSheet	57,704	0	(57,704)	N/A	0
Total Expense:	349,655	0	(349,655)	N/A	0
Operating Profit:	(1)	0	(1)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

Actuals

Budget

\$Variance %Variance

Jul 2011
- Jun 2012
Budget

019 - Woc.L.Mgt Unit

Other Expenses

Total Other Expenses:

Net Profit/(Loss):

0

0

0

N/A

0

(1)

0

(1)

N/A

0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

Actuals

Budget

\$Variance %Variance

Jul 2011
- Jun 2012
Budget

020 (do not use - TKP

Income

	0	0	0	N/A	0
Total Income:					

Expenses

Administration Expenses

Travel & Accommodation

Travel & Accommodation

	340	0	(340)	N/A	0
	340	0	(340)	N/A	0
Total Expense:					
Operating Profit:	(340)	0	(340)	N/A	0

Other Income

	0	0	0	N/A	0
Total Other Income:					

Other Expenses

	0	0	0	N/A	0
Total Other Expenses:					

Net Profit/(Loss):	(340)	0	(340)	N/A	0
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Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
070 - WoC Waru					
Income					
Surplus / Deficit b/f	310,471	0	310,471	N/A	0
Particular Purpose Grants					
DSEWPoC	304,275	0	304,275	N/A	0
DEEWR	158,565	0	158,565	N/A	0
Recharge & Recovery					
Internal Recoveries					
Internal : Recovery	(68)	0	(68)	N/A	0
Telephone & Fax : Recovery	48	0	48	N/A	0
Other external Recoveries	1,364	0	1,364	N/A	0
Total Income:	774,655	0	774,655	N/A	0
Expenses					
Administration Expenses					
Administration : General	67,191	0	(67,191)	N/A	0
AP Executive Member Fees	370	0	(370)	N/A	0
Meetings : General	1,420	0	(1,420)	N/A	0
Communication Costs					
Satellite Phones	303	0	(303)	N/A	0
Telephone & Internet	2,075	0	(2,075)	N/A	0
Consumables					
Catering : Executive	798	0	(798)	N/A	0
Consumables : General	11,406	0	(11,406)	N/A	0
Consultancy Services					
Senior TO Consultants	32,954	0	(32,954)	N/A	0
Freight Transport & Storage					
Freight : Administration	120	0	(120)	N/A	0
Freight : General	1,058	0	(1,058)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	19,432	0	(19,432)	N/A	0
Plant & Equipment Fuel & Oils	50	0	(50)	N/A	0
Hire & Leasing Expenses					
Helicopter Hire	34,362	0	(34,362)	N/A	0
Leasing Motor Vehicles	42,662	0	(42,662)	N/A	0
Materials & Supplies					
General Materials & Supplies	7,217	0	(7,217)	N/A	0
Fox Boats	7,165	0	(7,165)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	3,659	0	(3,659)	N/A	0
Batteries	455	0	(455)	N/A	0
Project Expenditure					
Monitoring Equipment & Costs	3,365	0	(3,365)	N/A	0
Repairs & Maintenance					
Buildings : R & M	50	0	(50)	N/A	0
Motor Vehicles : R & M	38,241	0	(38,241)	N/A	0
Motor Vehicles : Registration	98	0	(98)	N/A	0
Staff Expenses					
Police Clearances	53	0	(53)	N/A	0
Advertising for Staff	310	0	(310)	N/A	0
Recruitment	2,009	0	(2,009)	N/A	0
Staff Training	2,532	0	(2,532)	N/A	0
Protective Clothing	7,700	0	(7,700)	N/A	0
Stationery Printing & Office					
Communications Equipment	5,355	0	(5,355)	N/A	0
Office Supplies & Expenses	838	0	(838)	N/A	0
Travel & Accommodation					

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	%Variance	Jul 2011 - Jun 2012 Budget
070 - WoC Warru					
Travel & Accommodation	32,781	0	(32,781)	N/A	0
Travel Allowances	9,040	0	(9,040)	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	10,187	0	(10,187)	N/A	0
Salaries : Permanent Staff	5,958	0	(5,958)	N/A	0
Salary & Wages-Land Management					
Anangu Rangers x 10 P/T	202,176	0	(202,176)	N/A	0
Casual Employees	(1,759)	0	1,759	N/A	0
Warru Recovery Officer	56,176	0	(56,176)	N/A	0
Warru Reintroduction Officer	38,870	0	(38,870)	N/A	0
Anangu Rangers P/T	46,140	0	(46,140)	N/A	0
District Allowance - Land Mngmt	15,896	0	(15,896)	N/A	0
Annual Airfares - Land Mngmt	1,766	0	(1,766)	N/A	0
Superannuation - Land Mngmt	33,720	0	(33,720)	N/A	0
Annual Leave Entitlement LM	(17,582)	0	17,582	N/A	0
Wage Transfers	(2,079)	0	2,079	N/A	0
Grant Surp Transf / BSsheet	33,836	0	(33,836)	N/A	0
Total Expense:	758,374	0	(758,374)	N/A	0
Operating Profit:	16,281	0	16,281	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Computer Equipment	2,096	0	(2,096)	N/A	0
Plant & Equipment	14,186	0	(14,186)	N/A	0
Total Other Expenses:	16,282	0	(16,282)	N/A	0
Net Profit/(Loss):	(1)	0	(1)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
071.2 - CfoC Tristate (fire)					
Income					
Particular Purpose Grants					
CENTRAL LAND COUNCIL	100,000	0	100,000	N/A	0
Total Income:	100,000	0	100,000	N/A	0
Expenses					
Administration Expenses					
Administration : Other	2,000	0	(2,000)	N/A	0
Consultancy Services					
General Consultancy	10,832	0	(10,832)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	738	0	(738)	N/A	0
Materials & Supplies					
General Materials & Supplies	7,135	0	(7,135)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	2,166	0	(2,166)	N/A	0
Staff Expenses					
Advertising for Staff	223	0	(223)	N/A	0
Travel & Accommodation					
Travel & Accommodation	6,050	0	(6,050)	N/A	0
Salary & Wages-Land Management					
Casual Employees	1,975	0	(1,975)	N/A	0
Grant Surp Transf / BSheet	68,882	0	(68,882)	N/A	0
Total Expenses:	100,001	0	(100,001)	N/A	0
Operating Profit:	(1)	0	(1)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	(1)	0	(1)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
009.1 (closed) - IPA Planning (Sandy Bore)					
Income					
Surplus / Deficit b/t	78,366	0	78,366	N/A	0
Total Income:	78,366	0	78,366	N/A	0
Expenses					
Administration Expenses					
Freight Transport & Storage					
Freight : General	(550)	0	550	N/A	0
Fuel & Oils : Motor Vehicles					
Bulk Fuel & Oils	(2,850)	0	2,850	N/A	0
Travel & Accommodation					
Travel & Accommodation	(423)	0	423	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	(43)	0	43	N/A	0
Salaries : Permanent Staff	(4,833)	0	4,833	N/A	0
Superannuation - Admin	(348)	0	348	N/A	0
Salary & Wages-Land Management					
Casual Employees	(563)	0	563	N/A	0
Anangu Rangers P/T	(399)	0	399	N/A	0
District Allowance - Land Mngm	(163)	0	163	N/A	0
Annual Leave Entitlement LM	(5,847)	0	5,847	N/A	0
Grant Surp Transf / BSheet	94,387	0	(94,387)	N/A	0
Total Expense:	78,368	0	(78,368)	N/A	0
Operating Profit:	(2)	0	(2)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	(2)	0	(2)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	%Variance	Jul 2011 - Jun 2012 Budget
089.2 - IPA Walalkara					
Income					
Surplus / Deficit b/f	95,146	0	95,146	N/A	0
Particular Purpose Grants					
DSEWPoC	20,600	0	20,600	N/A	0
Dept Environ & Water Resources	113,400	0	113,400	N/A	0
Recharge & Recovery					
Internal Recoveries					
Telephone & Fax : Recovery	163	0	163	N/A	0
Other external Recoveries	1,818	0	1,818	N/A	0
Total Income:	231,127	0	231,127	N/A	0
Expenses					
Administration Expenses					
Administration : Internal fees	13,400	0	(13,400)	N/A	0
Communication Costs					
Phone cords	10	0	(10)	N/A	0
Satellite Phones	319	0	(319)	N/A	0
Telephone & Internet	554	0	(554)	N/A	0
Consumables					
Consumables : General	5,794	0	(5,794)	N/A	0
Consultancy Services					
General Consultancy	6,770	0	(6,770)	N/A	0
Freight Transport & Storage					
Freight : General	2,028	0	(2,028)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	5,992	0	(5,992)	N/A	0
Hire & Leasing Expenses					
Leasing Motor Vehicles	12,256	0	(12,256)	N/A	0
Vehicle Running Costs 089	18	0	(18)	N/A	0
Materials & Supplies					
General Materials & Supplies	1,643	0	(1,643)	N/A	0
Tank Materials	12,322	0	(12,322)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	685	0	(685)	N/A	0
Minor Tools - Vehicle	1,560	0	(1,560)	N/A	0
OH & S & First Aid Equipment	336	0	(336)	N/A	0
Repairs & Maintenance					
Motor Vehicles : R & M	12,069	0	(12,069)	N/A	0
Motor Vehicles : Registration	14	0	(14)	N/A	0
Plant & Equipment : R & M	23	0	(23)	N/A	0
Road R & M	6,572	0	(6,572)	N/A	0
Staff Expenses					
Staff Training	427	0	(427)	N/A	0
Stationery Printing & Office					
Communications Equipment	144	0	(144)	N/A	0
Computer & IT Support	175	0	(175)	N/A	0
Office Supplies & Expenses	546	0	(546)	N/A	0
Travel & Accommodation					
Travel & Accommodation	1,937	0	(1,937)	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	919	0	(919)	N/A	0
Salaries : Permanent Staff	32,640	0	(32,640)	N/A	0
Salary & Wages-Land Management					
Casual Employees	33,008	0	(33,008)	N/A	0
District Allowance - Land Mngmt	1,570	0	(1,570)	N/A	0
Annual Airfares - Land Mngmt	1,459	0	(1,459)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	%Variance	Jul 2011 - Jun 2012 Budget
089.2 - IPA Walakura					
Superannuation - Land Mngmt	5,260	0	(5,260)	N/A	0
Annual Leave Entitlement LM	(1,562)	0	1,562	N/A	0
Wage Transfers	112	0	(112)	N/A	0
Grant Surp Transf / BSheet	72,125	0	(72,125)	N/A	0
Total Expenses:	231,125	0	(231,125)	N/A	0
Operating Profit:	2	0	2	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	2	0	2	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	%Variance	Jul 2011 - Jun 2012 Budget
089.3 - IPA Wattaru					
Income					
Surplus / Deficit b/f	149,187	0	149,187	N/A	0
Recharge & Recovery					
Internal Recoveries					
Admin Fees : Internal	23,967	0	23,967	N/A	0
Other external Recoveries	2,545	0	2,545	N/A	0
Total Income:	175,699	0	175,699	N/A	0
Expenses					
Administration Expenses					
Administration : Internal fees	23,967	0	(23,967)	N/A	0
Contracting	20,000	0	(20,000)	N/A	0
Communication Costs					
Satellite Phones	229	0	(229)	N/A	0
Telephone & Internet	655	0	(655)	N/A	0
Consumables					
Consumables : General	3,148	0	(3,148)	N/A	0
Consultancy Services					
General Consultancy	9,928	0	(9,928)	N/A	0
Contribution of Funds					
Communities Project Support	(620)	0	620	N/A	0
Emergency Relief					
Food : Emergency Relief	1,240	0	(1,240)	N/A	0
Freight Transport & Storage					
Freight : General	70	0	(70)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	7,743	0	(7,743)	N/A	0
Hire & Leasing Expenses					
Leasing Motor Vehicles	11,078	0	(11,078)	N/A	0
Leasing : Other	6,500	0	(6,500)	N/A	0
Materials & Supplies					
General Materials & Supplies	1,722	0	(1,722)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	1,865	0	(1,865)	N/A	0
Project Expenditure					
Monitoring Equipment & Costs	317	0	(317)	N/A	0
Repairs & Maintenance					
Motor Vehicles : R & M	5,769	0	(5,769)	N/A	0
Motor Vehicles : Registration	14	0	(14)	N/A	0
Plant & Equipment : R & M	23	0	(23)	N/A	0
Staff Expenses					
Relocation	762	0	(762)	N/A	0
Staff Training	591	0	(591)	N/A	0
Training Fees	227	0	(227)	N/A	0
Stationery Printing & Office					
Communications Equipment	64	0	(64)	N/A	0
Computer & IT Support	1,810	0	(1,810)	N/A	0
Office Supplies & Expenses	1,101	0	(1,101)	N/A	0
Travel & Accommodation					
Travel & Accommodation	5,636	0	(5,636)	N/A	0
Salary & Wages - Admin					
Salaries : Permanent Staff	7,018	0	(7,018)	N/A	0
Salary & Wages-Land Management					
IPA Officer	9,151	0	(9,151)	N/A	0
Casual Employees	31,156	0	(31,156)	N/A	0
District Allowance - Land Mngm	285	0	(285)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	%Variance	Jul 2011 - Jun 2012 Budget
089.3 - IPA Wotteru					
Superannuation - Land Mngmnt	1,573	0	(1,573)	N/A	0
Grant Surp Transf / BSheet	22,678	0	(22,678)	N/A	0
Total Expense:	175,700	0	(175,700)	N/A	0
Operating Profit:	(1)	0	(1)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	(1)	0	(1)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
089.4 - IPA-AparaMakari Puntl					
Income					
Particular Purpose Grants					
Dept Environ & Water Resources	153,000	0	153,000	N/A	0
Total Income:	153,000	0	153,000	N/A	0
Expenses					
Administration Expenses					
Communication Costs					
Satellite Phones	183	0	(183)	N/A	0
Telephone & Internet	734	0	(734)	N/A	0
Consumables					
Consumables : General	987	0	(987)	N/A	0
Consultancy Services					
General Consultancy	4,091	0	(4,091)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	1,821	0	(1,821)	N/A	0
Hire & Leasing Expenses					
Helicopter Hire	48	0	(48)	N/A	0
Leasing Motor Vehicles	5,996	0	(5,996)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	63	0	(63)	N/A	0
Repairs & Maintenance					
Motor Vehicles : R & M	3,102	0	(3,102)	N/A	0
Plant & Equipment : R & M	23	0	(23)	N/A	0
Staff Expenses					
Advertising for Staff	441	0	(441)	N/A	0
Recruitment	5,334	0	(5,334)	N/A	0
Travel & Accommodation					
Travel & Accommodation	1,034	0	(1,034)	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	87	0	(87)	N/A	0
Salaries : Permanent Staff	684	0	(684)	N/A	0
Salary & Wages-Land Management					
Casual Employees	3,225	0	(3,225)	N/A	0
District Allowance - Land Mngmt	56	0	(56)	N/A	0
Superannuation - Land Mngmt	114	0	(114)	N/A	0
Grant Surp transf / BSheet	124,979	0	(124,979)	N/A	0
Total Expenses:	153,002	0	(153,002)	N/A	0
Operating Profit:	(2)	0	(2)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	(2)	0	(2)	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	%Variance	Jul 2011 - Jun 2012 Budget
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089.5 - IPA -Antara/S,Bore

Income

Particular Purpose Grants					
Dept Environ & Water Resources	135,000	0	135,000	N/A	0
Total Income:	135,000	0	135,000	N/A	0

Expenses

Administration Expenses					
Administration : Internal fees	13,500	0	(13,500)	N/A	0
Communication Costs					
Phone cards	10	0	(10)	N/A	0
Satellite Phones	319	0	(319)	N/A	0
Telephone & Internet	509	0	(509)	N/A	0
Consumables					
Consumables : General	1,781	0	(1,781)	N/A	0
Consultancy Services					
General Consultancy	10,986	0	(10,986)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	5,092	0	(5,092)	N/A	0
Hire & Leasing Expenses					
Leasing Motor Vehicles	12,349	0	(12,349)	N/A	0
Materials & Supplies					
General Materials & Supplies	29	0	(29)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	1,005	0	(1,005)	N/A	0
Repairs & Maintenance					
Motor Vehicles : R & M	9,054	0	(9,054)	N/A	0
Motor Vehicles : Registration	14	0	(14)	N/A	0
Plant & Equipment : R & M	23	0	(23)	N/A	0
Staff Expenses					
Staff Training	427	0	(427)	N/A	0
Stationery Printing & Office					
Communications Equipment	80	0	(80)	N/A	0
Office Supplies & Expenses	519	0	(519)	N/A	0
Travel & Accommodation					
Travel & Accommodation	936	0	(936)	N/A	0
Travel Allowances	34	0	(34)	N/A	0
Salary & Wages - Admin					
Allowances : Leave Loading	919	0	(919)	N/A	0
Salaries : Permanent Staff	31,461	0	(31,461)	N/A	0
Salary & Wages-Land Management					
Casual Employees	17,826	0	(17,826)	N/A	0
District Allowance - Land Mngmt	1,256	0	(1,256)	N/A	0
Annual Airfares - Land Mngmt	1,459	0	(1,459)	N/A	0
Superannuation - Land Mngmt	3,025	0	(3,025)	N/A	0
Annual Leave Entitlement LM	1,384	0	(1,384)	N/A	0
Grant Surp transf / BSheet	21,003	0	(21,003)	N/A	0
Total Expense:	135,000	0	(135,000)	N/A	0
Operating Profit:	0	0	0	N/A	0

Other Income

Total Other Income:	0	0	0	N/A	0
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Other Expenses

Total Other Expenses:	0	0	0	N/A	0
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Jul 2011 to Jun 2012,

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
Net Profit/(Loss):	0	0	0	N/A	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
089.6 - Antara/S.Bore Declaration					
Income					
Particular Purpose Grants					
DSEWPoC	11,332	0	11,332	N/A	0
Total Income:	11,332	0	11,332	N/A	0
Expenses					
Administration Expenses					
Meetings : General	467	0	(467)	N/A	0
Consumables					
Consumables : General	2,140	0	(2,140)	N/A	0
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	570	0	(570)	N/A	0
Hire & Leasing Expenses					
Hire : Other	1,773	0	(1,773)	N/A	0
Materials & Supplies					
General Materials & Supplies	126	0	(126)	N/A	0
Minor Tools & Equipment					
Minor Tools : General	23	0	(23)	N/A	0
Staff Expenses					
Protective Clothing	200	0	(200)	N/A	0
Stationery Printing & Office					
Office Supplies & Expenses	450	0	(450)	N/A	0
Travel & Accommodation					
Travel & Accommodation	114	0	(114)	N/A	0
Salary & Wages - Admin					
Project Co-Ordinator	187	0	(187)	N/A	0
Salary & Wages-Land Management					
Casual Employees	5,475	0	(5,475)	N/A	0
Superannuation - Land Mgmt	209	0	(209)	N/A	0
Total Expense:	11,734	0	(11,734)	N/A	0
Operating Profit:	(402)	0	(402)	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	(402)	0	(402)	N/A	0

NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

ANANGU PITJANTJATJARA YANKUNYTJATJARA

Budget Analysis with Full Year Budget and Variance

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account Name

	Actuals	Budget	SVariance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
089.7 - L.Mat-Apara Springs Fence					
Income					
Particular Purpose Grants DSEWPoC	85,700	0	85,700	0	85,700
Total Income:	85,700	0	85,700	0	85,700
Expenses					
Administration Expenses					
Administration : Internal fees	4,714	0	(4,714)	0	(4,714)
Consumables					
Consumables : General	10	0	(10)	0	(10)
Consultancy Services					
General Consultancy	10,987	0	(10,987)	0	(10,987)
Minor Tools & Equipment					
Minor Tools : General	126	0	(126)	0	(126)
Grant Surp transf / BSheet	69,863	0	(69,863)	0	(69,863)
Total Expense:	85,700	0	(85,700)	0	(85,700)
Operating Profit:	0	0	0	0	0
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	0	0	0	0	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
100 closed - Horse Breaking					
Income					
Total Income:	0	0	0	0	0
Expenses					
Administration Expenses					
Emergency Relief					
Travel & Accom : Emerg Relief	500	0	(500)	0	(500)
Total Expenses:	500	0	(500)	0	(500)
Operating Profit:	(500)	0	(500)	0	(500)
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	(500)	0	(500)	0	(500)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
117 - Animal Grazing Licence					
Income					
Particular Purpose Grants					
Land Mgmt Project Working	73,007	0	73,007	0	73,007
DEEWR	65,455	0	65,455	0	65,455
Sales					
Cattle Mong Rebate	(89,798)	0	(89,798)	0	(89,798)
Recharge & Recovery					
Internal Recoveries					
Fuel & Oil : Recovery	4,569	0	4,569	0	4,569
Wage Recovery	33,748	0	33,748	0	33,748
Agistment Recoveries	314,274	0	314,274	0	314,274
Other external Recoveries	231,676	0	231,676	0	231,676
Total Income:	632,931	0	632,931	0	632,931
Expenses					
Running Costs					
Accounting & Audit					
Accounting Fees : External	2,284	0	(2,284)	0	(2,284)
Administration Expenses					
Contracting	166,450	0	(166,450)	0	(166,450)
Subscriptions & Licences	9,465	0	(9,465)	0	(9,465)
AP Executive Member Fees	760	0	(760)	0	(760)
Communication Costs					
Satellite Phones	1,007	0	(1,007)	0	(1,007)
Consumables					
Consumables : General	13,676	0	(13,676)	0	(13,676)
Consultancy Services					
Antiho Consultancies	(1,916)	0	1,916	0	1,916
Senior TO Consultants	4,049	0	(4,049)	0	(4,049)
General Consultancy	273	0	(273)	0	(273)
Interpretation & Translation	300	0	(300)	0	(300)
Legal Consultancy	7,124	0	(7,124)	0	(7,124)
Agistment	140,293	0	(140,293)	0	(140,293)
Cattle /Comei Licensee	93,835	0	(93,835)	0	(93,835)
Freight Transport & Storage					
Freight : Administration	590	0	(590)	0	(590)
Freight : General	10,068	0	(10,068)	0	(10,068)
Fuel & Oils : Motor Vehicles					
Bulk Fuel & Oils	11,957	0	(11,957)	0	(11,957)
Motor Vehicle Fuel & Oils	108,444	0	(108,444)	0	(108,444)
Chairman Fuel & Oil	242	0	(242)	0	(242)
Executive Fuel & Oil	158	0	(158)	0	(158)
Plant & Equipment Fuel & Oils	1,723	0	(1,723)	0	(1,723)
Hire & Leasing Expenses					
Hire : Other	2,831	0	(2,831)	0	(2,831)
Plant & Equipment : Hire	50,000	0	(50,000)	0	(50,000)
Leasing Motor Vehicles	12,189	0	(12,189)	0	(12,189)
Leasing : Other	691	0	(691)	0	(691)
Insurances					
Motor Vehicle Insurance	3,260	0	(3,260)	0	(3,260)
Materials & Supplies					
General Materials & Supplies	36,103	0	(36,103)	0	(36,103)
Hay	1,200	0	(1,200)	0	(1,200)
Minor Tools & Equipment					
Minor Tools : General	926	0	(926)	0	(926)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
117 - Animal Grazing Licence					
Project Expenditure					
Cattle Monitoring	3,920	0	(3,920)	0	(3,920)
Property Expenses					
Power Water Gas	300	0	(300)	0	(300)
Repairs & Maintenance					
Motor Vehicles : R & M	44,334	0	(44,334)	0	(44,334)
Motor Vehicles : Registration	1,267	0	(1,267)	0	(1,267)
Plant & Equipment : R & M	8,149	0	(8,149)	0	(8,149)
Staff Expenses					
Relocation	2,225	0	(2,225)	0	(2,225)
Protective Clothing	498	0	(498)	0	(498)
Stationery Printing & Office					
Computer & IT Support	1,635	0	(1,635)	0	(1,635)
Travel & Accommodation					
Travel & Accommodation	6,023	0	(6,023)	0	(6,023)
Travel Allowances	834	0	(834)	0	(834)
Salary & Wages - Admin					
Allowances : Leave Loading	4,088	0	(4,088)	0	(4,088)
Salaries : Permanent Staff	90,720	0	(90,720)	0	(90,720)
Superannuation - Admin	5,066	0	(5,066)	0	(5,066)
Long Service Leave Entitlement	1,862	0	(1,862)	0	(1,862)
Salary & Wages-Land Management					
Livestock Officer	66,115	0	(66,115)	0	(66,115)
Casual Employees	285,745	0	(285,745)	0	(285,745)
District Allowance - Land Mngmt	4,357	0	(4,357)	0	(4,357)
Superannuation - Land Mngmt	29,965	0	(29,965)	0	(29,965)
Workers Compensation - LM	(4,973)	0	4,973	0	4,973
Annual Leave Entitlement LM	(20,373)	0	20,373	0	20,373
Wage Transfers	200	0	(200)	0	(200)
Total Expense:	1,209,939	0	(1,209,939)	0	(1,209,939)
Operating Profit:	(577,008)	0	(577,008)	0	(577,008)
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Lands & Buildings	14,446	0	(14,446)	0	(14,446)
Total Other Expenses:	14,446	0	(14,446)	0	(14,446)
Net Profit/(Loss):	(591,454)	0	(591,454)	0	(591,454)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
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132 stop using - AW-NRM-Kanypi/Nyaparl

Income

Particular Purpose Grants					
Alinyijara Wilurara NRM	100,150	0	100,150	0	100,150
Total Income:	100,150	0	100,150	0	100,150

Expenses

Administration Expenses					
AP Executive Member Fees	1,200	0	(1,200)	0	(1,200)
Communication Costs					
Telephone & Internet	364	0	(364)	0	(364)
Consumables					
Consumables : General	894	0	(894)	0	(894)
Contribution of Funds					
Communities Project Support	(685)	0	685	0	685
Emergency Relief					
Fuel : Emergency Relief	60	0	(60)	0	(60)
Freight Transport & Storage					
Freight : General	70	0	(70)	0	(70)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	4,588	0	(4,588)	0	(4,588)
Hire & Leasing Expenses					
Leasing Motor Vehicles	10,791	0	(10,791)	0	(10,791)
Leasing : Other	2,600	0	(2,600)	0	(2,600)
Materials & Supplies					
General Materials & Supplies	2,175	0	(2,175)	0	(2,175)
Minor Tools & Equipment					
Minor Tools : General	375	0	(375)	0	(375)
Minor Tools - Vehicle	473	0	(473)	0	(473)
Project Expenditure					
Monitoring Equipment & Costs	317	0	(317)	0	(317)
Repairs & Maintenance					
Furniture : R & M	699	0	(699)	0	(699)
Motor Vehicles : R & M	4,076	0	(4,076)	0	(4,076)
Staff Expenses					
Advertising for Staff	100	0	(100)	0	(100)
Relocation	1,342	0	(1,342)	0	(1,342)
Recruitment	118	0	(118)	0	(118)
Staff Training	1,410	0	(1,410)	0	(1,410)
Stationery Printing & Office					
Communications Equipment	158	0	(158)	0	(158)
Office Supplies & Expenses	621	0	(621)	0	(621)
Travel & Accommodation					
Travel & Accommodation	6,675	0	(6,675)	0	(6,675)
Salary & Wages - Admin					
Salaries : Permanent Staff	44,118	0	(44,118)	0	(44,118)
Salary & Wages-Land Management					
District Allowance - Land Mngmt	2,112	0	(2,112)	0	(2,112)
Superannuation - Land Mngmt	4,027	0	(4,027)	0	(4,027)
Annual Leave Entitlement LM	6,232	0	(6,232)	0	(6,232)
Grant Surp Ironst / BSheet	5,240	0	(5,240)	0	(5,240)
Total Expense:	100,150	0	(100,150)	0	(100,150)
Operating Profit:	0	0	0	0	0

Other Income

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
<u>132 stop using - AW-NRM-Kanypl/Nyapuri</u>					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	0	0	0	0	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
152 - Anthropological Studies					
Income					
Sole					
Fuel & Oil Sales	(121)	0	(121)	0	(121)
Recharge & Recovery					
Anthro Services : Recovery	217,227	0	217,227	0	217,227
Other external Recoveries	60,263	0	60,263	0	60,263
Total Income:	277,369	0	277,369	0	277,369
Expenses					
Administration Expenses					
Communication Costs					
Satellite Phones	350	0	(350)	0	(350)
Telephone & Internet	191	0	(191)	0	(191)
Consumables					
Consumables : General	17,558	0	(17,558)	0	(17,558)
Consultancy Services					
Anthro Consultancies	54,765	0	(54,765)	0	(54,765)
General Consultancy	24,157	0	(24,157)	0	(24,157)
Water Management	88	0	(88)	0	(88)
Interpretation & Translation	1,350	0	(1,350)	0	(1,350)
Land Clearance Consultancy	10,971	0	(10,971)	0	(10,971)
Emergency Relief					
Funeral Assistance	99	0	(99)	0	(99)
Freight Transport & Storage					
Freight : Administration	300	0	(300)	0	(300)
Freight : General	275	0	(275)	0	(275)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	17,018	0	(17,018)	0	(17,018)
Hire & Leasing Expenses					
Leasing Motor Vehicles	23,403	0	(23,403)	0	(23,403)
Materials & Supplies					
General Materials & Supplies	3,224	0	(3,224)	0	(3,224)
Minor Tools & Equipment					
Minor Tools : General	1,308	0	(1,308)	0	(1,308)
Minor Tools - Vehicle	238	0	(238)	0	(238)
Repairs & Maintenance					
Motor Vehicles : R & M	16,486	0	(16,486)	0	(16,486)
Chairman M.V. Expenses	35	0	(35)	0	(35)
Stationery Printing & Office					
Office Supplies & Expenses	1,106	0	(1,106)	0	(1,106)
Travel & Accommodation					
Travel & Accommodation	8,243	0	(8,243)	0	(8,243)
Travel Allowances	1,721	0	(1,721)	0	(1,721)
Salary & Wages - Admin					
Anthropologist	81,254	0	(81,254)	0	(81,254)
Allowances : Leave Loading	3,468	0	(3,468)	0	(3,468)
Salaries : Permanent Staff	93,983	0	(93,983)	0	(93,983)
Annual Leave Entitlement Admin	22,054	0	(22,054)	0	(22,054)
Salary & Wages-Land Management					
District Allowance - Land Mngmt	6,650	0	(6,650)	0	(6,650)
Superannuation - Land Mngmt	15,950	0	(15,950)	0	(15,950)
Annual Leave Entitlement LM	(18,769)	0	18,769	0	18,769
Total Expense:	387,476	0	(387,476)	0	(387,476)
Operating Profit:	(110,107)	0	(110,107)	0	(110,107)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
152 - Anthropological Studies					
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	(110,107)	0	(110,107)	0	(110,107)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

	Actuals	Budget	SVariance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
165 - Tenement Officer (MCW16)					
Income					
Surplus / Deficit b/f	17,591	0	17,591	0	17,591
Grants Income					
Recurrent Grants					
AARD (DAARE	138,750	180,000	(41,250)	180,000	(41,250)
Particular Purpose Grants					
PIRSA	750	0	750	0	750
Recharge & Recovery					
Mechanic Recoveries	8,068	0	8,068	0	8,068
Other external Recoveries	9,009	0	9,009	0	9,009
Total Income:	174,168	180,000	(5,832)	180,000	(5,832)
Expenses					
Administration Expenses					
Communication Costs					
Satellite Phones	348	0	(348)	0	(348)
Telephone & Internet	91	0	(91)	0	(91)
Consumables					
Consumables : General	7,471	0	(7,471)	0	(7,471)
Consultancy Services					
Senior TO Consultants	500	0	(500)	0	(500)
Interpretation & Translation	1,054	0	(1,054)	0	(1,054)
Land Clearance Consultancy	682	0	(682)	0	(682)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	18,320	0	(18,320)	0	(18,320)
Hire & Leasing Expenses					
Leasing Motor Vehicles	19,137	30,000	10,863	30,000	10,863
Materials & Supplies					
General Materials & Supplies	300	0	(300)	0	(300)
Minor Tools & Equipment					
Minor Tools : General	168	0	(168)	0	(168)
Repairs & Maintenance					
Motor Vehicles : R & M	5,525	0	(5,525)	0	(5,525)
Motor Vehicles : Registration	680	0	(680)	0	(680)
Stoff Expenses					
Protective Clothing	351	0	(351)	0	(351)
Stationery Printing & Office					
Communications Equipment	1,099	0	(1,099)	0	(1,099)
Travel & Accommodation					
Travel & Accommodation	3,101	0	(3,101)	0	(3,101)
Travel Allowances	545	0	(545)	0	(545)
Salary & Wages - Admin					
Allowances : Leave Loading	1,353	0	(1,353)	0	(1,353)
Annual Airfares - Admin	1,678	0	(1,678)	0	(1,678)
Long Service Leave Entitlement	(2,134)	0	2,134	0	2,134
Salary & Wages-Land Management					
Mining Tenement Officer	81,370	150,000	68,630	150,000	68,630
Mining Liaison Officer	1,999	0	(1,999)	0	(1,999)
District Allowance - Land Mngm	2,927	0	(2,927)	0	(2,927)
Superannuation - Land Mngmnt	7,731	0	(7,731)	0	(7,731)
Annual Leave Entitlement LM	2,196	0	(2,196)	0	(2,196)
Grant Surp transf / BSheet	17,677	0	(17,677)	0	(17,677)
Total Expense:	174,169	180,000	5,831	180,000	5,831
Operating Profit:	(1)	0	(1)	0	(1)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account

Name

Actuals

Budget

\$Variance

Jul 2011
- Jun 2012
Budget

Jul 2011
- Jun 2012
Variance

165 - Tenant Officer (MCWIG)

Other Income

Total Other Income:	0	0	0	0	0
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Other Expenses

Total Other Expenses:	0	0	0	0	0
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Net Profit/(Loss):	(1)	0	(1)	0	(1)
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NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
174 - Recreation Shed					
Income					
Surplus / Deficit b/f	185,782	0	185,782	0	185,782
Total Income:	185,782	0	185,782	0	185,782
Expenses					
Grant Surp Transf / BSheet	185,782	0	(185,782)	0	(185,782)
Total Expense:	185,782	0	(185,782)	0	(185,782)
Operating Profit:	0	0	0	0	0
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	0	0	0	0	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
182 - Camel Management					
Annual Leave Entitlement LM	5,089	0	(5,089)	0	(5,089)
Total Expenses:	196,085	0	(196,085)	0	(196,085)
Operating Profit:	(50,652)	0	(50,652)	0	(50,652)
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Computer Equipment	2,096	0	(2,096)	0	(2,096)
Total Other Expenses:	2,096	0	(2,096)	0	(2,096)
Net Profit/(Loss):	(52,748)	0	(52,748)	0	(52,748)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
183 - AW-NRM-Warru Reintro					
Income					
Surplus / Deficit b/f	15,920	0	15,920	0	15,920
Particular Purpose Grants					
Alinytjara Wilurara Hol Res	47,750	0	47,750	0	47,750
Alinytjara Wilurara NRM	139,421	0	139,421	0	139,421
Recharge & Recovery					
Other external Recoveries	1,556	0	1,556	0	1,556
Total Income:	204,647	0	204,647	0	204,647
Expenses					
Administration Expenses					
Administration : General	19,300	0	(19,300)	0	(19,300)
Contracting	18,054	0	(18,054)	0	(18,054)
Meetings : General	3,327	0	(3,327)	0	(3,327)
Communication Costs					
Mobile Phones	62	0	(62)	0	(62)
Satellite Phones	55	0	(55)	0	(55)
Telephone & Internet	903	0	(903)	0	(903)
Consumables					
Consumables : General	344	0	(344)	0	(344)
Freight Transport & Storage					
Freight : General	709	0	(709)	0	(709)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	22,615	0	(22,615)	0	(22,615)
Hire & Leasing Expenses					
Leasing Motor Vehicles	34,182	0	(34,182)	0	(34,182)
Minor Tools & Equipment					
Minor Tools : General	426	0	(426)	0	(426)
Repairs & Maintenance					
Motor Vehicles : R & M	8,158	0	(8,158)	0	(8,158)
Travel & Accommodation					
Travel & Accommodation	132	0	(132)	0	(132)
Salary & Wages - Admin					
Allowances : Leave Loading	634	0	(634)	0	(634)
Salaries : Permanent Staff	262	0	(262)	0	(262)
Salary & Wages-Land Management					
Casual Employees	16,838	0	(16,838)	0	(16,838)
Warru Reintroduction Officer	30,914	0	(30,914)	0	(30,914)
Anangu Rangers P/T	19,035	0	(19,035)	0	(19,035)
District Allowance - Land Mngmt	5,028	0	(5,028)	0	(5,028)
Superannuation - Land Mngmt	6,332	0	(6,332)	0	(6,332)
Grant Surp Transf / BSheat	17,336	0	(17,336)	0	(17,336)
Total Expense:	204,646	0	(204,646)	0	(204,646)
Operating Profit:	1	0	1	0	1
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	1	0	1	0	1

NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
185 - Live Stock Yard Dev					
Income					
Total Income:	0	0	0	0	0
Expenses					
Administration Expenses					
Consultancy Services					
Cattle /Camel Licensee	182	0	(182)	0	(182)
Total Expense:	182	0	(182)	0	(182)
Operating Profit:	(182)	0	(182)	0	(182)
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	(182)	0	(182)	0	(182)

Jul 2011 to Jun 2012,

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	SVariance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
187 - IPA-Kalka/Plp					
Income					
Surplus / Deficit b/f	135,647	0	135,647	0	135,647
Particular Purpose Grants					
Depl Environ & Water Resources	139,500	0	139,500	0	139,500
Total Income:	275,147	0	275,147	0	275,147
Expenses					
Administration Expenses					
Administration : Internal fees	13,950	0	(13,950)	0	(13,950)
Communication Costs					
Satellite Phones	157	0	(157)	0	(157)
Telephone & Internet	757	0	(757)	0	(757)
Consumables					
Consumables : General	4,329	0	(4,329)	0	(4,329)
Consultancy Services					
General Consultancy	14,514	0	(14,514)	0	(14,514)
Emergency Relief					
Fuel : Emergency Relief	60	0	(60)	0	(60)
Freight Transport & Storage					
Freight : General	70	0	(70)	0	(70)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	13,039	0	(13,039)	0	(13,039)
Hire & Leasing Expenses					
Hire : Other	200	0	(200)	0	(200)
Leasing Motor Vehicles	17,091	0	(17,091)	0	(17,091)
Leasing : Other	6,500	0	(6,500)	0	(6,500)
Materials & Supplies					
General Materials & Supplies	4,134	0	(4,134)	0	(4,134)
Minor Tools & Equipment					
Minor Tools : General	2,255	0	(2,255)	0	(2,255)
Repairs & Maintenance					
Furniture : R & M	699	0	(699)	0	(699)
Livestock Vehicle R & M	32	0	(32)	0	(32)
Motor Vehicles : R & M	21,154	0	(21,154)	0	(21,154)
Motor Vehicles : Registration	14	0	(14)	0	(14)
Plant & Equipment : R & M	23	0	(23)	0	(23)
Staff Expenses					
Relocation	762	0	(762)	0	(762)
Recruitment	158	0	(158)	0	(158)
Staff Training	598	0	(598)	0	(598)
Training Fees	227	0	(227)	0	(227)
Protective Clothing	204	0	(204)	0	(204)
Stationery Printing & Office					
Communications Equipment	221	0	(221)	0	(221)
Computer & IT Support	175	0	(175)	0	(175)
Office Supplies & Expenses	1,688	0	(1,688)	0	(1,688)
Travel & Accommodation					
Travel & Accommodation	5,710	0	(5,710)	0	(5,710)
Salary & Wages - Admin					
Allowances : Leave Loading	396	0	(396)	0	(396)
Salaries : Permanent Staff	42,865	0	(42,865)	0	(42,865)
Salary & Wages-Land Management					
IPA Officer	6,826	0	(6,826)	0	(6,826)
Casual Employees	19,427	0	(19,427)	0	(19,427)
District Allowance - Land Mngm	2,783	0	(2,783)	0	(2,783)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
187 - IPA-Kalka/Pip					
Superannuation - Land Mngmnt	7,160	0	(7,160)	0	(7,160)
Annual Leave Entitlement LM	3,286	0	(3,286)	0	(3,286)
Wage Transfers	400	0	(400)	0	(400)
Grant Surp transf / BSheet	83,285	0	(83,285)	0	(83,285)
Total Expense:	275,149	0	(275,149)	0	(275,149)
Operating Profit:	(2)	0	(2)	0	(2)
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	(2)	0	(2)	0	(2)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
188 - Reintr HF Radio Transelve					
Income					
Surplus / Deficit b/f	185,048	0	185,048	0	185,048
Total Income:	185,048	0	185,048	0	185,048
Expenses					
Administration Expenses					
Subscriptions & Licences	65,156	0	(65,156)	0	(65,156)
Consultancy Services					
General Consultancy	1,200	0	(1,200)	0	(1,200)
Grant Surp transf / BSheet	3,227	0	(3,227)	0	(3,227)
Total Expenses:	69,583	0	(69,583)	0	(69,583)
Operating Profit:	115,465	0	115,465	0	115,465
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Communications Equipment	115,465	0	(115,465)	0	(115,465)
Total Other Expenses:	115,465	0	(115,465)	0	(115,465)
Net Profit/(Loss):	0	0	0	0	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
189 - Economic Develp Manager					
Income					
Surplus / Deficit b/f	30,013	0	30,013	0	30,013
Particular Purpose Grants DEEWR	163,636	0	163,636	0	163,636
Recharge & Recovery Other external Recoveries	9,303	0	9,303	0	9,303
Total Income:	202,952	0	202,952	0	202,952
Expenses					
Administration Expenses					
Conference & Seminars	500	0	(500)	0	(500)
Communication Costs					
Mobile Phones	590	0	(590)	0	(590)
Satellite Phones	627	0	(627)	0	(627)
Telephone & Internet	341	0	(341)	0	(341)
Consumables					
Consumables : General	140	0	(140)	0	(140)
Consultancy Services					
General Consultancy	8,227	0	(8,227)	0	(8,227)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	13,123	0	(13,123)	0	(13,123)
Hire & Leasing Expenses					
Leasing Motor Vehicles	30,073	0	(30,073)	0	(30,073)
Materials & Supplies					
General Materials & Supplies	108	0	(108)	0	(108)
Minor Tools & Equipment					
Minor Tools : General	1,468	0	(1,468)	0	(1,468)
Repairs & Maintenance					
Motor Vehicles : R & M	11,144	0	(11,144)	0	(11,144)
Staff Expenses					
Staff Training	500	0	(500)	0	(500)
Stationery Printing & Office					
Office Supplies & Expenses	598	0	(598)	0	(598)
Travel & Accommodation					
Travel & Accommodation	5,873	0	(5,873)	0	(5,873)
Travel Allowances	85	0	(85)	0	(85)
Salary & Wages - Admin					
Allowances : Leave Loading	966	0	(966)	0	(966)
Salaries : Permanent Staff	142,759	0	(142,759)	0	(142,759)
Annual Airfares - Admin	2,695	0	(2,695)	0	(2,695)
Salary & Wages-Land Management					
District Allowance - Land Mngm	2,968	0	(2,968)	0	(2,968)
Superannuation - Land Mngmt	11,509	0	(11,509)	0	(11,509)
Annual Leave Entitlement LM	13,113	0	(13,113)	0	(13,113)
Total Expense:	247,407	0	(247,407)	0	(247,407)
Operating Profit:	(44,455)	0	(44,455)	0	(44,455)
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
Net Profit/(Loss):	(44,455)	0	(44,455)	0	(44,455)

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
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190 - Pace Coordinataor

Income					
Surplus / Deficit b/f	168,625	0	168,625	0	168,625
Particular Purpose Grants					
DEEWR Pace-Cor	71,859	0	71,859	0	71,859
Recharge & Recovery					
Other external Recoveries	1,690	0	1,690	0	1,690
Total Income:	242,174	0	242,174	0	242,174

Expenses

Administration Expenses					
Meetings : General	540	0	(540)	0	(540)
Media Production & Distributi	31,547	0	(31,547)	0	(31,547)
Consumables					
Consumables : General	3,026	0	(3,026)	0	(3,026)
Consultancy Services					
Anthro Consultancies	716	0	(716)	0	(716)
Senior TO Consultants	2,200	0	(2,200)	0	(2,200)
General Consultancy	14,029	0	(14,029)	0	(14,029)
Interpretation & Translation	764	0	(764)	0	(764)
Freight Transport & Storage					
Freight : General	300	0	(300)	0	(300)
Fuel & Oils : Motor Vehicles					
Motor Vehicle Fuel & Oils	3,221	0	(3,221)	0	(3,221)
Hire & Leasing Expenses					
Motor Vehicles : Hire	4,640	0	(4,640)	0	(4,640)
Materials & Supplies					
General Materials & Supplies	37	0	(37)	0	(37)
Repairs & Maintenance					
Motor Vehicles : R & M	3,449	0	(3,449)	0	(3,449)
Staff Expenses					
Relocation	4,140	0	(4,140)	0	(4,140)
Stationery Printing & Office					
Office Supplies & Expenses	3,418	0	(3,418)	0	(3,418)
Trovel & Accommodation					
Travel & Accommodation	6,508	0	(6,508)	0	(6,508)
Travel Allowances	510	0	(510)	0	(510)
Salary & Wages - Admin					
Anthropologist	74,116	0	(74,116)	0	(74,116)
Allowances : Leave Loading	377	0	(377)	0	(377)
Annual Airfores - Admin	1,902	0	(1,902)	0	(1,902)
Salary & Wages-Land Management					
Anangu Rangers x 10 P/T	1,230	0	(1,230)	0	(1,230)
Casual Employees	6,150	0	(6,150)	0	(6,150)
District Allowance - Land Mgmn	2,169	0	(2,169)	0	(2,169)
Superannuation - Land Mgmn	6,010	0	(6,010)	0	(6,010)
Annual Leave Entitlement LM	5,705	0	(5,705)	0	(5,705)
Grant Surp Ironst / BSsheet	65,470	0	(65,470)	0	(65,470)
Total Expense:	242,174	0	(242,174)	0	(242,174)
Operating Profit:	0	0	0	0	0

Other Income

Total Other Income:	0	0	0	0	0
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Other Expenses

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
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190 - Pace Coordinator

Total Other Expenses:

Net Profit/(Loss):

0	0	0	0	0
0	0	0	0	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
191 - L.Mgt-Kalka/Pip /office/H					
Income					
Total Income:	0	0	0	0	0
Expenses					
Materials & Supplies					
Staff Housing	(3,820)	0	3,820	0	3,820
Repairs & Maintenance					
Staff Housing : R & M	3,820	0	(3,820)	0	(3,820)
Total Expense:	0	0	0	0	0
Operating Profit:	0	0	0	0	0
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	0	0	0	0	0

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs
Account
Name

	Actuals	Budget	\$Variance	%Variance	Jul 2011 - Jun 2012 Budget
0462 - Annual Sports & Cultural					
Income					
Donations	8,182	0	8,182	N/A	0
Total Income:	8,182	0	8,182	N/A	0
Expenses					
Total Expenses:	0	0	0	N/A	0
Operating Profit:	8,182	0	8,182	N/A	0
Other Income					
Total Other Income:	0	0	0	N/A	0
Other Expenses					
Total Other Expenses:	0	0	0	N/A	0
Net Profit/(Loss):	8,182	0	8,182	N/A	0

NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
777 - Unidentified jobs					
Income					
Sundry Income	281	0	281	0	281
Unclaimed money	165,000	0	165,000	0	165,000
Total Income:	165,281	0	165,281	0	165,281
Expenses					
Administration Expenses					
Insurances					
Business & Property Insurance	(10,820)	0	10,820	0	10,820
Loss on disposal of assets	4,586	0	(4,586)	0	(4,586)
Total Expense:	(6,234)	0	6,234	0	6,234
Operating Profit:	171,515	0	171,515	0	171,515
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Other	47,487	0	(47,487)	0	(47,487)
Total Other Expenses:	47,487	0	(47,487)	0	(47,487)
Net Profit/(Loss):	124,028	0	124,028	0	124,028

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
Previously 999 - New Job					
Income					
Grants Income					
Recurrent Grants					
AARD (DAARE)	0	180,000	(180,000)	180,000	(180,000)
Total Income:	0	180,000	(180,000)	180,000	(180,000)
Expenses					
Administration Expenses					
Hire & Leasing Expenses					
Leasing Motor Vehicles	0	30,000	30,000	30,000	30,000
Salary & Wages-Land Management					
Mining Tenement Officer	0	150,000	150,000	150,000	150,000
Total Expense:	0	180,000	180,000	180,000	180,000
Operating Profit:	0	0	0	0	0
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Total Other Expenses:	0	0	0	0	0
Net Profit/(Loss):	0	0	0	0	0

NOTE: Favourable movements are reported as positive and unfavourable movements reported as negative.

Jul 2011 to Jun 2012.

Individual Jobs - Many Jobs

Account Name	Actuals	Budget	\$Variance	Jul 2011 - Jun 2012 Budget	Jul 2011 - Jun 2012 Variance
1000 - Administration					
Income					
Total Income:	0	0	0	0	0
Expenses					
Depreciation					
Depn Communications Equipment	16,625	0	(16,625)	0	(16,625)
Depn - Land & Buildings	185,235	0	(185,235)	0	(185,235)
Depn - Furniture & Fixings	1,316	0	(1,316)	0	(1,316)
Depn - Motor Vehicles	61,213	0	(61,213)	0	(61,213)
Depn - Office Equipment	17,504	0	(17,504)	0	(17,504)
Depn - Plant & Equipment	25,563	0	(25,563)	0	(25,563)
Total Expenses:	307,456	0	(307,456)	0	(307,456)
Operating Profit:	(307,456)	0	(307,456)	0	(307,456)
Other Income					
Total Other Income:	0	0	0	0	0
Other Expenses					
Communications Equipment	(115,465)	0	115,465	0	115,465
Lands & Buildings	(14,446)	0	14,446	0	14,446
Motor Vehicles	(72,837)	0	72,837	0	72,837
Computer Equipment	(8,386)	0	8,386	0	8,386
Total Other Expenses:	(211,134)	0	211,134	0	211,134
Net Profit/(Loss):	(96,322)	0	(96,322)	0	(96,322)