

**Activity P & L Statement**  
**1 July 2018 to 30 June 2019**  
**ES1-Animal Services**

**Income**

Fees and charges	\$ 581,900.19	
Subsidies and grants	2,349.12	
Total Operating Revenue	<u>                    </u>	\$ 584,249.31

**Expenditure**

Personnel costs	\$ 285,462.02	
Contract Services and Consultants	53,322.73	
Repairs and Maintenance	796.18	
Stock and Purchases	15,955.04	
Other controllable costs (A - K)	24,139.94	
Other controllable costs (L - Z)	28,752.28	
Total Operating Expenses	<u>                    </u>	408,428.19
Net Operating Surplus (Deficit)		<u>\$ 175,821.12</u>

**Internal & Other Charges**

Depreciation and Amortisation	\$ 20,720.41	
Internal charges	4,037.48	
Internal Allocations Expenses	397,912.94	
Reserve Transfers	14,145.30	
Total Internal & Other Charges	<u>                    </u>	436,816.13
<b>Net Surplus (Deficit)</b>		<b><u><u>-\$ 260,995.01</u></u></b>