CORPORATE EXPENSES AND REVENUES

	1998/99 BUDGET $	1999/00 BUDGET $
OUTPUT: COMMUNITY CONTRIBUTIONS		
Museum Trust Board Levy	1,883,869	2,091,826
Museum Trust Board ex-Gratia Payment	474,862	515,887
Riccarton Bush Trust Levy	135,000	135,000
Riccarton Bush Trust Capital Grant	200,000	200,000
Mayor's Welfare Fund Administration	106,860	88,767
Contribution to Major Events for Christchurch	100,000	0
OUTPUT: CORPORATE DEVELOPMENT		
Professional Fees	415,000	321,300
Professional Fees / Depreciation	100,000	100,000
Trading Activities Professional Advice	80,000	80,000
Organisational Development	255,000	260,000
Functional Design Brief for Lancaster Park / Legal Expenses	300,000	0
Marketing for Lancaster Park	100,000	0
Inflation Contingency	150,000	250,000
Project Contingencies	205,000	210,000
Roading Reform Contingency	75,000	100,000
Energy Efficiency Projects	300,000	300,000
NZ Local Government Association	68,000	73,000
OUTPUT: EMERGENCY SERVICES		
Civil Defence (includes CRC Levy)	623,255	722,410
Rural Fire Fighting	384,652	436,531
OUTPUT: GRANTS TO COMMUNITY		
As per Schedule of Grants (Table IV)	2,743,833	2,781,873
OUTPUT: CORPORATE SUPPORT SERVICES		
Property Services	11,233,767	12,123,014
TOTAL CORPORATE EXPENSES	8,600,332	8,666,595
OUTPUT: CORPORATE REVENUES		
Petroleum Tax	1,900,000	1,950,000
Dividends and Interest from CCHL	17,484,778	24,786,895
Selwyn Plantation Board Ltd — Dividend	240,000	240,000
Canroad Construction Ltd — Dividend	21,000	32,000
Local Government Insurance Corporation — Dividend	35,000	40,000
Interest on Investments	7,171,436	5,126,005
Canroad Construction Ltd — Interest	7,500	8,000
Travis Finance Ltd — Interest	675,000	600,000
Unspecified Security/Advertising Savings		300,000
TOTAL CORPORATE REVENUES	27,534,714	33,082,900
NET BENEFIT TO RATEPAYERS (To Table II)	(18,934,383)	(24,416,305)
CORPORATE CAPITAL EXPENDITURE		
Investment - Travis Finance Ltd	675,000	600,000