

3. FINANCIAL UPDATE - OPERATING BUDGET

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The purpose of this report is to report on the budget for operational expenditure of the Subcommittee.

OPERATIONAL BUDGET

During the meeting of 2 September 2002 a request was made for an update on the 2002/03 operating budget.

	Budget	Expenditure already identified (Estimated expenditure)
Professional Fees	\$50,000	<ul style="list-style-type: none"> ▪ Finalization of Constituting Agreement (\$5,000) ▪ Preparatory documents for briefing of Ministers for the Environment and Commerce (\$2,000) ▪ CWSC submission in support of regional landfill (\$10,000)
Host Support Fund	\$30,000	Hurunui District Council (\$30,000)
Total	\$80,000	\$47,000

As per the Constituting Agreement the costs related to the regional landfill will be shared between the six participating councils only, and non-landfill related expenditure will be shared by all 10 subcommittee members, as set out below.

Schedule A

Council	Population (1996 census)	%
Christchurch	314,000	75.5
Waimakariri	32,100	7.8
Hurunui	10,000	2.4
Selwyn	25,000	6.0
Ashburton	25,000	6.0
Banks Peninsula	8,700	2.1
TOTAL	414,800	100

Schedule B

Council	Population (1996 census)	%
Christchurch	314,000	66.0
Waimakariri	32,100	6.8
Hurunui	10,000	2.1
Selwyn	25,000	5.3
Ashburton	25,000	5.3
Banks Peninsula	8,700	1.8
Kaikoura	4,000	0.8
Waimate	7,600	1.6
Mackenzie	6,200	1.3
Timaru	43,000	9.0
TOTAL	475,600	100

It is likely that once the regional waste minimisation strategy has been developed and approved by member councils, it would contain proposed expenditure for the balance of this financial year, as well as for future years.

Chairman's

Recommendation: That the information be received.