

**TOTAL VALUE OF CHANGE IN RATES AND CHARGES LEVIED FROM 2019-20 TO
2020-21 BUDGET AND LONG TERM FINANCIAL FORECAST 2021 to 2030**

In accordance with section 169 of the *Local Government Regulation 2012*, the Council is required to report the total value of the change, expressed as a percentage in the rates and utility charges levied for the financial year (2020-21) compared with the rates and utility charges levied in the previous original adopted budget (2019-20). Council has also included the total value of change based on the forecast results for 2019-20 (20Q3). The calculation of this percentage for a financial year excludes rebates and discounts applicable on rates and utility charges.

	2019-20	2019-20	Budget 2020-21	2019-20 Original vs 2020-21 Budget		2019-20 Forecast Budget (20Q3) vs 2020-21 Budget	
	Original Budget	Revised Budget (20Q3)		Variance	Variance	Variance	Variance
	\$000	\$000	\$000	\$000	%	\$000	%
General Rates	32,423	32,403	33,398	975	3.0%	995	3.1%
Separate Charges	11,385	11,434	11,793	408	3.6%	359	3.1%
Special Charges	390	390	390	0	0.1%	0	0.1%
Water Utility and consumption charges	17,787	19,162	20,174	2,387	13.4%	1,012	5.3%
Waste charges	6,916	6,967	7,235	319	4.6%	268	3.9%
Sewerage Charges	11,118	11,150	11,545	427	3.8%	395	3.5%
Total Rates and Charges Levied	80,019	81,505	84,535	4,516	5.6%	3,030	3.7%