

LAIDLEY SALEYARD OPERATING EXPENDITURE

Account Number	Natural Account Description	2022/23	2023/24	YTD 2024/25
100362-1001-60001	Salary & Wages	9,062	4,776	3,415
100362-1001-60002	Overtime		672	
100362-1001-60008	Salary Allowance	46	99	73
100362-1001-60103	Allowance Tfr	195	34	
100362-1001-60109	Salary Oncost Exp Control	4,078	2,149	1,537
100362-1001-61004	Mats Consumable	170		
100362-1001-61010	Mats Chemicals	2,136	2,565	1,482
100362-1001-61016	Mats Concrete	298		
100362-1001-61030	Mats Gravel	561		
100362-1001-61033	Mats Other	2,187		
100362-1001-61035	Mats Safety Equipment	50		
100362-1001-61038	Mats Plumbing	206	914	525
100362-1001-61039	Mats Building	871	606	49
100362-1001-61042	Mats Other Parts			103
100362-1001-61048	Mats Softfall			47
100362-1001-61050	Mats Landscaping		2,578	
100362-1001-61126	Contracts - Waste Services	29		
100362-1001-61129	Contracts - Other	5,066		
100362-1001-61136	Contracts - Plant Hire & cartage	13,019	2,545	
100362-1001-61152	Contracts - Trade Services		650	
100362-1001-63040	Electricity and Gas Costs	1,782	2,602	799
100362-1001-63130	Contractors	46,436	84,607	7,988
100362-1001-63300	Consultants - O	13,961		9,410
100362-1001-63301	Consultants - P	12,240		
100362-1001-63428	General Exp	72		
100362-1001-63404	License Fees	149		
100362-1001-63410	Fees & Permits	55		
100362-1001-63416	Freight		300	
100362-1001-63418	Advertising			117
100362-1001-63428	General Exp		3,636	
100362-1001-68018	Plant Hire Charges	5,803	2,161	1,012
	TOTAL	118,473	110,895	26,557
	Depreciation	28,222	30,676	10,225
	TOTAL EXPENDITURE	146,695	141,572	36,782