

Wellbeings expenditure & funding detail**2019/20 Plan****Amenities**

Operating expenditure on - under verandah lighting, christmas decorations, flags and banners, security cameras	69,100
Depreciation on Amenities assets (incl cameras)	58,137
	127,237

Economic Development

Destination Wairarapa (provision)	291,000
Grant - business awards	7,500
Grant - Pukaha Mt Bruce	20,000
Water resilience initiatives	50,000
Wairarapa trails initiatives	40,000
Staffing (including office costs & travel)	80,928
Project provisions	77,000
Corporate overhead allocation	218,474
	784,901

Events Grants

Provision for Waitangi Day (Council event)	46,500
Events grants pool	120,000
Internal Staffing support - allocation	42,402
	208,902

Arts & Culture

Grant - Aratoi	301,000
Other Grants - incl ex Creative NZ funding	44,462
Arts & Culture Strategy implementation (funds c/fwd)	25,000
Shear History grant (incl ground rent)	26,000
Te Patukituki - grant	10,000
Cultural development projects - (per wellbeings strategy)	30,000
Internal Staffing support - allocation	37,605
Corporate overhead allocation	72,924
Depreciation - Jubilee Fire building	7,744
	554,735

Community Development

Connecting Communities Wairarapa - various contracted projects	187,300
Sport Wairarapa/Wellington - grant	28,000
Committed Grants - various (incl YETE, Foodbank, Te Awhina, Free Ambulance, FabLab)	154,770
Contestable Grants fund	212,000
Project provisions - Civic Awards, Anzac services, apprentice awards	31,100
Co-lab Project - ex Gov't funding	100,000
Other Com Dev projects	30,000
Marae projects fund	15,000
Staffing (including office costs & travel)	389,997
Internal Staffing support - allocation	165,741
Corporate overhead allocation	245,195
	1,559,103

Environmental Initiatives

CEMARS	23,483
Other Projects - provisions	126,351
Enviro Schools grant	23,000
Pukaha to Palliser - grant	25,000
Staffing (including office costs, travel, supervision)	84,364
Corporate overhead allocation	35,126
	317,324

Total Wellbeings Expenditure	\$	3,552,203
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Wellbeings Funding

Government & Creative NZ grants	123,347
Events grants & other recoveries	18,700
Internal recoveries - staff	66,140
Carried forward funding - from prior years	524,000
Rates (excluding debt repayment)	2,820,016
	2,820,016

Total Wellbeings Funding	\$	3,552,203
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