

NIRC 2020/21 Budget Process

Date	Action
Thursday 7 May	Council discussion around High Level Targets for Budget
Friday 8 May	Senior Staff workshop to apply targets set by Council
Thursday 21 May	Draft Budget discussion with Council
Tuesday 26 May	Draft budget distributed to Councillors
Monday 1 June	Extraordinary Council Meeting – Adopt Draft Budget for Public Exhibition
Thursday 11 June	Budget discussion point at weekly meeting – raise any issues
Thursday 18 June	Budget discussion point at weekly meeting – raise any issues
Thursday 2 5 June	Budget discussion point at weekly meeting – raise any issues
Tuesday 30 June	Extraordinary Council Meeting – Adoption of 2020/21 Budget

Notes:

1. Budget will remain in the existing format to allow continuity of process
2. We will be attempting to move this budget into software we already own to allow greater input from staff - BIZ
3. GM to meet with any Councillor that has Budget items that wish to discuss
4. Budget will have an austerity focus, given the significant revenue challenges we face at least until the end of 2020.
5. Council is actively pursuing Federal Government support in many areas. When these materialise, they will be included in the budget. The budget will not include any programs that are not confirmed in writing.
6. Given the lack of finance staff resourcing, this years timetable is compressed, which will hopefully not be the case next year.

Andrew Roach

General Manager

30 April 2020