

OPERATIONAL PLAN

Norf'k Ailen Riigenl Kaunsl Ohparieshenl Plaen

2024 - 2025



NORFOLK
ISLAND

Regional Council



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Table of Contents

MESSAGE FROM THE GENERAL MANAGER	3
DRAFT REVENUE POLICY 2024–2025	4
STATUTORY REQUIREMENTS	4
STATEMENT OF ORDINARY AND SPECIAL RATES	4
OVERDUE RATES AND CHARGES	11
RATING EXEMPTIONS	11
STATEMENT OF FEES TO BE CHARGED AND THE PRICING POLICY OF GOODS AND SERVICES.....	11
STATEMENT OF BORROWINGS.....	12
STATEMENT OF PRIVATE WORKS.....	12
STATEMENT OF BUSINESS GOVERNMENT ACTIVITIES.....	12
2024-25 DRAFT BUDGET APPENDICES	14
APPENDIX 1: Income Statement	15
APPENDIX 2: Statement of Financial Position	16
APPENDIX 3: Cashflow Statement	17
APPENDIX 4: Capital Budget	18
APPENDIX 5: Service / Function Areas	19
APPENDIX 6: Long Term Financial Plan	20
APPENDIX 7: Rating Categories Map.....	25
APPENDIX 8: Schedule of Fees and Charges.....	27

MESSAGE FROM THE GENERAL MANAGER

I am pleased to present the Draft 2024-25 Operational Plan for NIRC for the consideration of the community. This is my fifth Operational Plan as General Manager, and the last one under Administration. During this time, we have taken the Council from a parlous financial state to one that is financially sustainable for the future governance model for the community. Under Administration we have achieved the following:

- A financially sound organisation achieving the unrestricted cash targets identified from the External Audit work of Grassroots.
- A complete governance and risk framework of policy, procedure, reporting transparency, and operational systems ready for a new governance model.
- A state-of-the-art government building to operate in Burnt Pine to allow future employees a safe and clean work environment.
- A pathway to renewable energy with the installation of over 800 solar panels and nearly 4 megawatts of battery storage.
- A green fleet of vehicles to promote the use of renewable energy compared to fossil fuels.
- A new airport runway to allow the lifeline of tourism and community movement to and from Norfolk.
- A new Telecom Satellite solution that allows locals to connect easily to the outside world.
- A new lighterage solution that meets current marine safety operations.
- A new waste management solution that has reduced landfill by up to 75% and stopped disposal into the marine park.

As the decision has been made to replace the Council model with a new bespoke governance arrangement from December 2024, the 2024-25 Operational Plan has been prepared on the basis that as an interim solution for the local community, the Council model will continue until such time as a final decision has been made by the Minister, and the Department of Infrastructure can implement the changes required. This Operational Plan represent primarily business as usual for the organisation, with little to no new initiatives to deliver during the 12-month period.

As such the following changes are built into the draft plan as follows:

- A rate revenue increase of 6.25% which is based on a 5% increase in employee costs and 1.25% RPI increase to meet cost changes for the past 12 months.
- Fees & Charges have been increased where possible (those that aren't regulated or fixed) by 10%.
- Increase in operational costs of 10%.
- A vacancy rate of 7% is set within the budget to manage the decrease in cash flow from nearly one third of ratepayers electing to no longer pay their rates. This will see a decrease in the number of employees longer term at Council.
- A surplus operating budget of \$500K is presented.

This is a “no-frills” operational plan as compared to the previous 4 years, and one that has consolidated the great work that has transpired under Administration. I invite the community to consider the Draft as presented.

Andrew Roach
GENERAL MANAGER

REVENUE POLICY 2024–2025

STATUTORY REQUIREMENTS

In accordance with the Local Government Act 1993 (NSW)(NI) the following statutory requirements are included in this document:

1. Statement of ordinary and special rates
2. Rating structure
3. Rates and charges Hardship Assistance Policy
4. Statement of fees to be charged and pricing policy of goods and services
5. Statement of borrowings
6. Statement of private works, and
7. Statement of business and commercial activities

1 STATEMENT OF ORDINARY AND SPECIAL RATES

ORDINARY RATES

In 2024-2025 Council will levy ordinary rates using a structure comprising a base amount to which an ad valorem (rate in the dollar) component is added. The base amount has been maximised in each category to narrow the distribution of properties.

All rateable properties within each category, regardless of their land value, are levied a base amount. The balance of income for ordinary rates is derived by multiplying the land value of a property by a rate in the dollar for the relevant category. The amount payable by ratepayers under this component is dependent on the land value of the property as determined by the Valuer General (NI).

The total amount required to be levied for ordinary rates before the application of any specific Commonwealth rate funding relief (the yield) is \$2.1 million. For the 2024-25 financial year the Commonwealth will continue the \$200,000 subsidy relief for ordinary rates. As such the total amount required to be levied for ordinary rates (the actual yield) is \$1.9 million, as set by Council; there are no special rates levied.

The applied *Local Government Act 1993 (NSW)(NI)* includes rating provisions for Norfolk Island and stipulates three rating categories applicable to Norfolk Island: Residential, Business and Farmland. Where a portion of land cannot be categorised into one of the three categories listed above, the default category is Business.

Definition of the categories from the Local Government Act 1993 (NSW)(NI) are as follows:

Residential

1. Land is to be categorised as “residential” if it is a parcel of rateable land valued as one assessment and:
 - a. its dominant use is for residential accommodation (other than as a hotel, motel, guest-house, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house) prescribed by the regulations), or
 - b. in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes, or
 - c. it is rural residential land.

Table: Residential Sub-Categories

Rating Category	Description	Definition
1	Residential - Small	Land which meets the following criteria: (a) characterised as residential under section 516 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area less than or equal to 0.3 hectares.
2	Residential - Medium	Land which meets the following criteria: (a) characterised as residential under section 516 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area greater than 0.3 hectares and less than or equal to 1 hectare.
3	Residential - Large	Land which meets the following criteria: (a) characterised as residential under section 516 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area greater than 1 hectare.

Farmland

2. Land is to be categorised as "farmland" if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or any combination of those businesses or industries) which:
 - a. has a significant and substantial commercial purpose or character, and
 - b. is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
 - c. Land is not to be categorised as farmland if it is rural residential land.
 - d. The regulations may prescribe circumstances in which land is or is not to be categorised as farmland.

Table: Farmland Sub-Categories

Rating Category	Description	Proposed revised Definition
4	Farmland - Small	Land which meets the following criteria: (a) characterised as farmland under section 515 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area less than or equal to 1 hectare.
5	Farmland - Medium	Land which meets the following criteria: (a) characterised as farmland under section 515 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area more than 1 hectare and is less than or equal to 3 hectares.
6	Farmland- Large	Land which meets the following criteria: (a) characterised as farmland under section 515 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and (b) has an area greater than 3 hectares.

Business

3. Land is to be categorised as "business" if it cannot be categorised as farmland or residential.

Table: Business Sub-Categories

Rating Category	Description	Proposed revised Definition
7	Business - Accommodation A	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) is a tourist accommodation house other than a hotel; and comprises no more than 10 accommodation units; where 'tourist accommodation house', 'hotel' and 'accommodation unit' have the same meaning as in the Tourist Accommodation Act 1984 (NI).
8	Business - Accommodation B	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) is a tourist accommodation house other than a hotel; and (c) comprises more than 10 but less than 21 accommodation units; where 'tourist accommodation house', 'hotel' and 'accommodation unit' have the same meaning as in the Tourist Accommodation Act 1984 (NI).
9	Business - Accommodation C	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the

Rating Category	Description	Proposed revised Definition
		<p>Local Government Act 1993 No 30 (NSW) (NI);</p> <p>(b) is a tourist accommodation house other than a hotel; and</p> <p>(c) comprises 21 or more accommodation units;</p> <p>where ‘tourist accommodation house’, ‘hotel’ and ‘accommodation unit’ have the same meaning as in the Tourist Accommodation Act 1984 (NI).</p>
10	Business - Accommodation D	<p>Land which meets the following criteria:</p> <p>(a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); and</p> <p>(b) is a tourist accommodation house being a hotel;</p> <p>where ‘tourist accommodation house’ and ‘hotel’ have the same meaning as in the Tourist Accommodation Act 1984 (NI).</p>
11	Business - Shops/Retail A	<p>Land which meets the following criteria:</p> <p>(a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI);</p> <p>(b) has a primary use of the sale of goods to the public; and</p> <p>(c) has an area less than or equal to 1,000 square metres; but excludes land categorised as Business – Supermarket or Shopping Facilities – Small, or Business – Building Supplies.</p>
12	Business - Shops/Retail B	<p>Land which meets the following criteria:</p> <p>(a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI);</p> <p>(b) has a primary use of the sale of goods to the public; and</p> <p>(c) has an area greater than 1,000 square metres; but excludes land categorised as Business – Supermarket or Shopping Facilities – Large, or Business – Building Supplies.</p>
13	Business - Building Supplies	<p>Land which meets the following criteria:</p> <p>(a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI);</p> <p>(b) has a primary use of the sale of building and construction supplies.</p>
14	Business – Café/Restaurant A	<p>Land which meets the following criteria:</p> <p>(a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI);</p> <p>(b) has a primary use of preparing and selling food and drink for consumption on or off the land (and may include the ancillary sale of liquor for consumption on the land).</p> <p>(c) has an area less than or equal to 1,000 square metres.</p>
15	Business –	<p>Land which meets the following criteria:</p>

Rating Category	Description	Proposed revised Definition
	Café/Restaurant B	<ul style="list-style-type: none"> (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of preparing and selling food and drink for consumption on or off the land (and may include the ancillary sale of liquor for consumption on the land). (c) has an area greater than 1,000 square metres.
16	Business - Service Station	<p>Land which meets the following criteria:</p> <ul style="list-style-type: none"> (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the retail sale of fuel (and may include the ancillary maintenance, repair or servicing of vehicles, or ancillary sale of miscellaneous items). (c) has an area greater than 1,000 square metres.
17	Business - Car Rentals	<p>Land which meets the following criteria:</p> <ul style="list-style-type: none"> (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the hire of vehicles to the general public, either for short or long term hire.
18	Business - Clubs/Bars A	<p>Land which meets the following criteria:</p> <ul style="list-style-type: none"> (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the sale of liquor for consumption on the land (and may include ancillary entertainment activity and preparing and selling food for consumption on the land); and (c) has an area less than or equal to 1,000 square metres.
19	Business - Clubs/Bars B	<p>Land which meets the following criteria:</p> <ul style="list-style-type: none"> (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of the sale of liquor for consumption on the land (and may include ancillary entertainment activity and preparing and selling food for consumption on the land); and (c) has an area greater than 1,000 square metres.
20	Business - Supermarket or Shopping Facility - Small	<p>Land which meets the following criteria:</p> <ul style="list-style-type: none"> (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of: <ul style="list-style-type: none"> (i) a supermarket; or (ii) a group of shops containing a supermarket; and (c) has an area less than or equal to 1,000 square metres.

Rating Category	Description	Proposed revised Definition
21	Business - Supermarket or Shopping Facility - Large	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) has a primary use of: (i) a supermarket; or (ii) a group of shops containing a supermarket; and (c) has an area greater than 1,000 square metres.
22	Business - Other	Land which meets the following criteria: (a) characterised as business under section 518 or 519 of the Local Government Act 1993 No 30 (NSW) (NI); (b) does not meet the definition of any other business category (categories 7-21).
23	Mining	Land which meets the following criteria: (a) is characterised as mining as defined in section 517 or 519 of the Local Government Act 1993 No 30 (NSW) (NI)

2 RATING STRUCTURE

The Norfolk Island Applied Laws Ordinance 2016, Item 35 - sets out the minimum amounts of ordinary rates Council must levy. It provides that in year one (year ended 30 June 2017) Council must levy at least \$500,000. In subsequent years the Regional Council must levy at least \$1 million.

Norfolk Island Regional Council has adopted a value-based rating system in compliance with the *Local Government Act 1993* (NSW)(NI). Ordinary rates are levied under section 494 and special rates under section 495. The rating structure adopted and summarised is outlined in the table below. For the 2024-25 financial year the Commonwealth Government has provided a \$200,000 subsidy to offset Ordinary Rates for ratepayers.

Table: Rating Structure

Description	Base \$	Ad Valorem	Rates Gross \$	Commonwealth Subsidy	Net Rates Collected \$
Category: Residential					
Subcategory:					
Residential – Small	159.20	0.00136615	159,251	15,049	144,202
Residential – Medium	246.61	0.00136615	309,600	29,256	280,344
Residential – Large	396.34	0.00136615	462,402	43,695	418,707
Total for Residential			931,253	88,000	843,253
Category: Farmland					
Subcategory:					
Farmland – Small	312.60	0.00199968	18,721	1,769	16,952
Farmland – Medium	441.49	0.00199968	48,962	4,627	44,335

Description	Base \$	Ad Valorem	Rates Gross \$	Commonwealth Subsidy	Net Rates Collected \$
Farmland – Large	930.27	0.00199968	80,472	7,605	72,867
Total for Farmland			148,154	14,000	134,154
Category: Business					
Subcategory:					
Business – Accommodation A	2915.07	0.01035558	355,614	33,604	322,010
Business – Accommodation B	4408.84	0.01035558	68,453	6,469	61,984
Business – Accommodation C	4669.97	0.01035558	12,257	1,158	11,099
Business – Accommodation D	4669.97	0.01035558	72,507	6,852	65,655
Business – Shops/Retail A	1185.22	0.01035558	55,206	5,217	49,989
Business – Shops/Retail B	2191.06	0.01035558	68,038	6,430	61,608
Business – Building Supplies	1581.35	0.01035558	17,537	1,657	15,880
Business – Café/Restaurant A	846.79	0.01035558	9,391	887	8,504
Business – Café/Restaurant B	2555.98	0.01035558	62,362	5,893	56,469
Business – Service Station	-	-	-	-	-
Business – Car Rentals	1384.18	0.01035558	18,421	1,741	16,680
Business – Clubs/Bars A	-	-	-	-	-
Business – Clubs/Bars B	-	-	-	-	-
Business - Supermarket or Shopping Facility - Small	1657.87	0.01035558	11,032	1,043	\$9,989
Business – Supermarket or Shopping Facility – Large	6427.43	0.01035558	14,256	1,347	12,909
Business – Other	1858.07	0.01035558	272,003	25,703	246,300
Total for Business			1,037,077	98,000	939,077
Mining	-	-	-	-	-
Total Rates			2,116,484	200,000	1,916,484

The distribution of the rating yield is summarised in the table below.

Table: Distribution Yield

Category	% of Yield	Estimated Yield Gross Rates \$	Estimated Yield Net Rates \$	Commonwealth Subsidy
Residential	44%	931,253	843,253	88,000
Business	49%	1,037,277	939,077	98,000
Farmland	7%	148,154	134,154	14,000
Mining	0%	-	-	-
Total	100%	\$2,116,484	\$1,916,484	200,000

3 OVERDUE RATES AND CHARGES

Hardship Policy

Council has in place a Hardship Policy – Rates and Charges (3.02) to assist ratepayers. The purpose of the policy is to allow Council to provide assistance to those ratepayers who are experiencing genuine financial hardship, and to explain the process for assessing and processing requests, payment arrangements, writing off debt, and the applicable criteria for assistance.

Interest

Interest is charged on all overdue rates and annual charges in accordance with section 566 of the *Local Government Act 1993 (NSW)(NI)*. on overdue amounts is set by NSW Office of Local Government, this amount is also adopted by Council. Council will adopt the maximum interest rate permitted by the Minister for the 2023-2024 financial year, which is 10.5%.

4 RATING EXEMPTIONS

Current exemptions are only applicable under the Local Government Act 1993 (NSW)(NI) and the associated regulations, this currently includes Crown Land, the Hospital and the School.

5 STATEMENT OF FEES TO BE CHARGED AND THE PRICING POLICY OF GOODS AND SERVICES

Council fees for the 2024-2025 financial year are listed in the schedule of Fees and Charges.

In determining the appropriate fees to be charged for Council services and facilities, the principle applied is that charges should be considered fair and equitable to the general community. The range of services provided by Council to the community is incredibly diverse and requires different considerations when determining an associated fee or charge.

The total fee or charge is determined having regard to the following categories:

Code	Description
A	Economic Cost Total cost of providing services for private good.
B	Community Service Services considered to have a level of benefit to the community. Generally, benefits are not solely confined to users. These services are partially funded by rates.
C	Regulated Charges Charges which are determined by legislation.
D	User Pays Principal Services under this category are such that individual costs can be determined and met by the user of the service.
E	Market Forces Services that Council operates in a competitive market. Charges are similar to other providers.
F	Cost Plus Services provided on a commercial basis with an amount of profit included.

Fees which appear in the scheduled of Fees and Charges identify the applicable pricing category.

6 STATEMENT OF BORROWINGS

To provide for the future needs of our community, Council may borrow funds to provide infrastructure and community assets which are not able to be funded by normal revenue sources. Loans allow Council to spread the cost of the asset over the length of the loan period, ensuring that both current and future generations contribute to pay for the asset cost, in accordance with the principle of inter-generational equity. Council avoids borrowing for the annual cost of asset renewal works.

Acquired loans are based on periods which represent the economic life of the facility and/or asset, or a reasonable fixed term, whichever is the lesser. All loans are financed from an approved financial institution that offers the most competitive interest rate.

Council has no current plans to borrow funds in 2024-2025. Where grants are available which may allow the expediting of asset or infrastructure projects, then loans may be used where required to supplement the funding of asset or infrastructure costs.

7 STATEMENT OF PRIVATE WORKS

The *Local Government Act 1993* (NSW)(NI) enables Council to carry out the following works for residents and organisations on private land:

- Paving and road making
- Kerbing and guttering
- Demolition and excavation
- Water, sewerage and drainage connections
- Land clearing and tree felling
- Tree planting and maintenance
- Fencing and ditching
- Miscellaneous works and services

Plant is to be charged at the prescribed rate adopted by council in the schedule of Fees and Charges. The following conditions apply:

- A charge for the appropriate operator is to be added to all vehicle and small plant hire rates
- Overtime rates may apply and hire rates should be adjusted accordingly
- Travelling time will be charged at full rate for plant
- Additional charges will apply if truck transport is required
- Minimum charge is one hour

Materials and labour are to be charged at cost plus an agreed overhead rate, ensuring freight and waste charges are included in the total price. Large contracts and Government works will be individually determined by quote considering cost recovery principles.

8 STATEMENT OF BUSINESS AND COMMERCIAL ACTIVITIES

Council conducts the following commercial activities:

- Waste Management
- Airport
- Water Assurance (Sewer)

- Telecom
- Electricity
- Liquor Bond

Waste Management

Charges which apply to domestic and commercial waste management are determined in accordance with the recovery of costs to manage waste management on Norfolk Island. The total amount required to be levied via the waste management charge before the application of any specific Commonwealth rate funding relief (the yield) is \$1.98 million For the 2024-25 financial year the Commonwealth Government has provided a \$800,000 subsidy to offset waste management charges for ratepayers. As such the total amount required to be collected from the waste management charge (the actual yield) is \$1.18 million.

Airport

Airport fees and charges are set in accordance with the adopted schedule of Fees and Charges.

Water Assurance (Sewer)

Water assurance charges are set in accordance with the adopted schedule of Fees and Charges. Charges apply to all properties that are connected to the Norfolk Island sewer system (the water assurance scheme). The charges relate to the type of use of the property and in some cases the intended use and/or occupancy.

Telecom

Council approved (19 August 2020 Resolution 2020/131) all Norfolk Telecom (NT) Fees and Charges (Pricing Policy Categories E & F) be changed to Commercial Retail Price so that Norfolk Telecom can be better placed to respond to evolving customer service expectations and demands. Norfolk Telecom will maintain a full list of Fees and Charges on their website.

Electricity

Charges that apply to electricity supply are set in accordance with the adopted schedule of Fees and Charges.

Liquor Bond

The Liquor Bond prices both its wholesale and retail items at commercial rates. Pricing Policy E – Market Forces applies.

2024-24 BUDGET APPENDICIES

Operational Plan - Annual Budget				
INCOME STATEMENT 2024-2025				
(\$000's)	2023-24	2024-25	2024-25	2024-25
	Forecast	Budget	SDA	Total
Income from Continuing Operations				
Revenue:				
Rates and Annual Charges	3,240	3,663	-	3,663
User Charges and Fees	14,176	14,108	1,673	15,782
Interest & Investment Income	758	610	-	610
Other Revenue	8,334	6,439	745	7,183
Grants and Contributions for Operating Purposes	10,873	11,237	5,597	16,833
TOTAL INCOME FROM CONTINUING OPERATIONS	37,381	36,056	8,015	44,071
Expenses from Continuing Operations				
Employee Benefits and Costs	8,911	7,269	3,127	10,397
Borrowing Costs	-	-	-	-
Materials and Contracts	16,024	16,026	3,314	19,341
Depreciation and Amoritisation	7,105	7,706	48	7,754
Impairment	-	-	-	-
Other Expenses	4,822	4,555	1,525	6,080
TOTAL EXPENSES FROM CONTINUING OPERATIONS	36,862	35,556	8,015	43,571
NET OPERATING RESULT FOR THE YEAR	519	500	0	500

Note: SDA = Commonwealth Service Delivery Agreement

Operational Plan - Annual Budget		
STATEMENT OF FINANCIAL POSITION 2024-2025		
\$'000	2023-24	2024-25
	Forecast	Budget
Assets		
<i>Current Assets:</i>		
Cash & cash equivalents	19,191	24,053
Receivables	2,976	4,868
Inventories	2,981	3,167
Other	30	122
TOTAL CURRENT ASSETS	25,178	32,210
<i>Non-Current Assets:</i>		
Infrastructure, property, plant & equipment	243,558	246,753
TOTAL NON-CURRENT ASSETS	243,558	246,753
TOTAL ASSETS	268,736	278,962
Liabilities		
<i>Current Liabilities:</i>		
Payables	4,702	5,214
Contract Liabilities	1,628	2,705
Provisions	1,700	1,700
TOTAL CURRENT LIABILITIES	8,030	9,619
TOTAL LIABILITIES	8,030	9,619
NET ASSETS	260,706	269,343
Equity		
Retained Earnings - current year	500	500
IPPE Revaluation Reserve	67,478	73,014
Accumulated Surplus	192,728	195,829
Council equity	260,706	269,343
TOTAL EQUITY	260,706	269,343

Operational Plan - Annual Budget

CASHFLOW STATEMENT 2024-2025

\$'000	2023-24	2024-25	2024-25	2024-25
	Forecast	Budget	SDA	Total
Cash Flows from Operating Activities				
<i>Receipts:</i>				
Rates & Annual Charges	3,376	3,685	-	3,685
User Charges & Fees	19,390	16,491	1,673	18,164
Investment & Interest Revenue Received	780	598	-	598
Grants & Contributions	10,982	11,840	5,597	17,437
Other	4,483	4,362	745	5,107
<i>Payments:</i>				
Employee Benefit & Costs	(8,982)	(7,231)	(3,127)	(10,358)
Materials & Contracts	(20,728)	(20,747)	(4,887)	(25,634)
Other	(16)	13		13
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	9,285	9,012	(0)	9,012
Cash Flows from Investing activities				
<i>Receipts:</i>				
Grants, Subsidies, Contributions and Donations	-	6,015	-	6,015
Proceeds from Sale of Property, Plant and Equipment	-	-	-	-
<i>Payments:</i>				
Purchase of Infrastructure, Property, Plant & Equipment	(13,889)	(10,165)	-	(10,165)
Deferred Debtors & Advances Made	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(13,889)	(4,150)	-	(4,150)
Cash Flows from Financing Activities				
<i>Receipts:</i>				
Proceeds from Borrowings	-	-	-	-
<i>Payments:</i>				
Repayment of Borrowings	-	-	-	-
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	0	0	-	0
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(4,604)	4,862	(0)	4,862
<i>Plus: CASH & CASH EQUIVALENTS - Beginning of Year</i>	23,795	19,191	-	19,191
CASH & CASH EQUIVALENTS - End of Year	19,191	24,053	(0)	24,053

Note: SDA = Commonwealth Service Delivery Agreement

Operational Plan - Annual Budget					
CAPITAL BUDGET 2024-2025					
Project Description	Carry Over from	Proposed for	Total Budget	Funding Source	
	2023-24	2024-25	2024-25	Grant	Council Cash
Airport					
Airport - Fire Station Bifold Hangar Door Replacements	-	315,000	315,000	315,000	-
	-	315,000	315,000	315,000	-
Electricity					
Solar power systems - NIHRACS, NICS, NIPS	-	282,815	282,815	282,815	-
	-	282,815	282,815	282,815	-
Infrastructure					
Road Renewal Program (2 km of roads each year for 7 years)	-	2,000,000	2,000,000	-	2,000,000
Lighterage Vessels	-	2,760,000	2,760,000	2,760,000	-
Lighterage Vessel Storage	-	430,000	430,000	430,000	-
Youngs Road Quarry Rock (Blasting and Inventory Production)	-	2,000,000	2,000,000	-	2,000,000
Electric Vehicle (EV) Charging Station - Airport	-	200,000	200,000	200,000	-
Electricity meters, panels and batteries	212,415	-	212,415	212,415	-
	212,415	7,390,000	7,602,415	3,602,415	4,000,000
Waste Management					
Waste Management Revolve/Reuse Shed	305,000	-	305,000	305,000	-
	305,000	-	305,000	305,000	-
Other					
ICT Equipment	-	150,000	150,000	-	150,000
Digital Radio Network Installation	-	960,000	960,000	960,000	-
Sewage Treatment Plant Upgrade	550,000	-	550,000	550,000	-
	550,000	1,110,000	1,660,000	1,510,000	150,000
TOTAL CAPITAL EXPENDITURE	1,067,415	9,097,815	10,165,230	6,015,230	4,150,000

Operational Plan - Annual Budget

INCOME STATEMENT 2024-2025 - Service/Function Areas

Unit	Service/Function	Rates & Annual Charges	Grants & Contributions - Operating	Fees & Charges	Other Revenue	Interest & Investment Income	Total Operating Income	Employee Costs	Materials & Services	Contractors	Consultants	Depreciation	Other Expenses	Total Expense	Surplus (Deficit)	
Governance	Office of the General Manager	-	-	-	-	-	-	791,273	95,238	-	91,575	-	231,518	1,209,604	(1,209,604)	
	Governance	-	-	-	50,000	-	50,000	-	-	-	-	-	1,019,980	1,019,980	(969,980)	
	Records Management	-	-	-	-	-	-	18,010	12,076	150,000	-	-	1,000	181,086	(181,086)	
	Finance	-	-	-	50,000	-	50,000	110,643	167,520	166,451	-	-	332,506	555,834	(505,834)	
	Risk & Internal Audit	-	-	-	-	-	-	-	103,785	-	-	-	-	103,785	(103,785)	
	Customer Care	-	-	-	-	-	-	289,373	9,768	-	2,442	-	-	5,861	307,444	(307,444)
	Human Resources	-	-	-	-	-	-	-	-	118,800	132,000	-	-	166,832	285,632	(285,632)
	ICT Services	-	-	-	-	-	-	-	39,600	-	-	-	93,864	748,564	(1,014,029)	
	Services Management	-	-	-	-	-	-	-	657,592	31,136	-	-	-	79,566	768,294	(768,294)
	Facilities Management	-	-	305,250	-	-	-	305,250	72,253	91,575	41,073	-	494,126	105,728	804,755	(499,505)
	Facilities Repairs and Maintenance	-	-	-	-	-	-	-	61,050	-	-	-	-	119,325	180,375	(180,375)
Works Management	-	-	-	-	-	-	-	197,507	25,031	12,210	-	82,819	23,087	340,654	(340,654)	
General Purpose Revenue	1,916,484	6,192,500	-	-	-	610,000	8,718,984	-	-	-	-	-	79,365	8,639,619	-	
Business	Waste Services	1,179,375	2,451,000	66,000	643,000	-	4,339,375	399,637	2,062,289	2,147,000	20,000	278,858	62,142	4,969,926	(630,551)	
	Airport Management	-	-	5,608,861	859,068	-	6,467,929	637,393	37,356	900,000	-	3,223,087	261,003	5,058,839	1,409,090	
	Airport - ARFFS	-	-	1,104,444	17,705	-	1,122,149	486,386	473,967	6,128	-	48,175	52,155	1,066,811	55,338	
	Cascade Quarry	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000	(100,000)	
	Sewerage Services	566,960	-	-	18,000	-	584,960	89,238	47,017	100,000	-	118,059	33,747	388,061	196,899	
	Telecom	-	2,475,000	2,493,282	506,718	-	5,475,000	613,892	94,540	2,500,000	-	867,106	352,108	4,427,646	1,047,354	
	Electricity	-	-	3,631,681	-	-	3,631,681	817,387	2,516,929	85,470	-	745,766	-	4,211,295	(579,614)	
Commercial	Liquor Mart	-	-	-	3,733,539	-	3,733,539	451,874	1,800,534	5,550	-	48,536	68,605	2,375,100	1,358,439	
	Norfolk Fuel	-	-	440,000	-	-	440,000	-	12,210	152,625	-	54,637	2,220	221,692	218,308	
	Tanalith Services	-	-	-	7,326	-	7,326	-	-	-	-	6,723	-	6,723	603	
	Private Works	-	-	30,000	-	-	30,000	-	30,000	-	-	-	-	30,000	-	
	Plant Operations	-	-	-	-	-	-	-	384,615	-	-	232,192	-	616,807	(616,807)	
Community	Council & Community Housing	-	-	61,050	-	-	61,050	-	30,525	-	-	33,379	-	63,904	(2,854)	
	Broadcasting Services	-	-	50,000	-	-	50,000	145,136	-	3,053	-	59,359	41,403	248,951	(198,951)	
	Library	-	-	-	3,100	-	3,100	70,784	16,508	4,762	-	7,141	3,195	102,390	(99,290)	
	Registry, Courts & Lands	-	-	3,663	-	-	3,663	-	2,325	50,000	-	-	10,244	62,569	(58,906)	
	Tourism Bureau	-	-	244,200	11,955	-	256,155	239,399	136,619	174,641	-	10,292	449,670	1,010,621	(754,466)	
Economic Development	-	-	-	-	-	-	164,835	1,832	232,140	-	25,000	1,221	425,028	(425,028)		
Operational	Environment, Parks & Reserves	-	-	1,000	-	-	1,000	264,318	51,893	53,724	-	26,911	6,105	402,951	(401,951)	
	Sealed Roads	-	-	-	488,400	-	488,400	13,976	183,150	61,050	-	1,271,451	244	1,529,871	(1,041,471)	
	Garage Operations	-	-	-	-	-	-	189,120	46,422	24,420	-	-	6,105	266,067	(266,067)	
	Works Store	-	-	-	50,000	-	50,000	193,631	-	-	-	3,186	-	196,817	(146,817)	
	Building & Development Control	-	-	53,003	-	-	53,003	336,585	-	46,398	-	-	733	383,716	(330,713)	
	Public Health & Safety	-	-	15,873	-	-	15,873	18,912	29,587	-	-	-	7,509	56,008	(40,135)	
	Emergency Services (NIRC)	-	-	-	-	-	-	-	10,615	10,000	-	-	1,221	21,836	(21,836)	
	Pest & Noxious Weed Control (NIRC)	-	18,000	-	-	-	18,000	221,438	3,000	65,000	-	-	-	289,438	(271,438)	
	Water	-	-	-	-	-	-	-	6,000	25,000	-	-	-	31,000	(31,000)	
	Public Land Management	-	100,000	-	-	-	100,000	-	5,000	20,000	100,000	-	-	125,000	(25,000)	
First Point Of Entry (FPoE) Facility	-	-	-	-	-	-	-	16,533	-	-	-	-	16,533	(16,533)		
Operating Totals		3,662,819	11,236,500	14,108,307	6,438,811	610,000	36,056,437	7,269,306	8,636,245	7,389,937	236,575	7,705,669	4,318,705	35,556,437	500,000	
SDA	Staff Accommodation Complex	-	150,000	-	-	-	150,000	-	75,000	75,000	-	-	-	150,000	-	
	KAVHA	-	1,621,416	-	220,000	-	1,841,416	1,785,895	17,836	-	-	-	37,685	1,841,416	-	
	C/With Legal Services, Deceased Estates & Probates	-	55,000	-	-	-	55,000	7,873	22,927	19,000	-	-	5,200	55,000	-	
	C/Wealth - Courts, Tribunals, Boards & Stat Appoin	-	165,000	25,000	-	-	190,000	173,611	-	-	-	-	16,389	190,000	-	
	C/Wealth - Registry, Licencing & Regulatory	-	-	1,648,200	-	-	1,648,200	262,450	37,862	-	-	-	1,347,888	1,648,200	-	
	C/Wealth - Community Fire Service	-	516,269	-	24,563	-	540,832	225,552	54,567	160,175	-	48,175	52,363	540,832	(0)	
	C/Wealth - Lotteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C/Wealth - Pest & Noxious Weed Control	-	1,331,185	-	-	-	1,331,185	65,588	88,086	1,097,006	-	-	80,505	1,331,185	-	
	C/Wealth - Environment Program/Reserve Management	-	250,000	-	-	-	250,000	-	50,000	200,000	-	-	-	250,000	-	
	C/Wealth - Pensioner Rates Rebate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C/Wealth - Ports Management	-	210,500	-	500,000	-	710,500	355,191	14,659	323,060	-	-	17,590	710,500	-	
	C/Wealth - Record Keeping	-	175,950	-	-	-	175,950	166,056	-	9,894	-	-	-	175,950	-	
	C/Wealth - Spatial Planning & Policy	-	87,569	-	-	-	87,569	37,847	-	-	-	49,722	-	87,569	-	
	C/Wealth - SDA Manager	-	159,094	-	-	-	159,094	-	-	-	-	-	159,094	159,094	-	
	C/Wealth - Public Health	-	150,000	-	-	-	150,000	47,283	7,488	86,898	-	-	8,331	150,000	-	
C/Wealth - WHS Inspector	-	75,000	-	-	-	75,000	-	-	75,000	-	-	-	75,000	-		
C/Wealth - Adhoc Tourism Promotion	-	400,000	-	-	-	400,000	-	-	400,000	-	-	-	400,000	-		
C/Wealth - EAF Funding	-	250,000	-	-	-	250,000	-	250,000	-	-	-	-	250,000	-		
SDA Total		5,596,983	1,673,200	744,563	610,000	8,014,746	3,127,346	618,425	2,696,033	49,722	48,175	1,475,045	8,014,746	0		
Budget Totals		3,662,819	16,833,483	15,781,507	7,183,374	610,000	44,071,183	10,396,652	9,254,670	10,085,970	286,297	7,753,844	5,793,750	43,571,183	500,000	

Norfolk Island Regional Council										
10 Year Financial Plan for the Years ending 30 June 2034										
INCOME STATEMENT - CONSOLIDATED										
NIRC LTFP - 2024-25 Budget	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	\$ 3,662,819	\$ 3,772,704	\$ 3,885,885	\$ 4,002,461	\$ 4,162,559	\$ 4,329,063	\$ 4,502,225	\$ 4,637,292	\$ 4,776,411	\$ 4,919,702
User Charges & Fees	\$ 17,855,066	\$ 18,390,716	\$ 18,942,437	\$ 19,510,712	\$ 20,291,142	\$ 21,102,789	\$ 21,946,900	\$ 22,605,308	\$ 23,283,468	\$ 24,421,970
Other Revenues	\$ 4,281,704	\$ 4,358,655	\$ 4,490,675	\$ 4,626,700	\$ 4,811,769	\$ 5,004,239	\$ 5,204,408	\$ 5,362,058	\$ 5,524,491	\$ 5,691,852
Grants & Contributions provided for Operating Purposes	\$ 16,833,483	\$ 15,562,046	\$ 15,951,098	\$ 16,349,875	\$ 16,758,624	\$ 17,177,589	\$ 17,607,029	\$ 18,047,206	\$ 18,498,386	\$ 18,942,846
Grants & Contributions provided for Capital Purposes	\$ 6,015,230	\$ -	\$ 25,960,000	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Investment Revenue	\$ 610,000	\$ 591,651	\$ 618,616	\$ 644,774	\$ 612,440	\$ 582,385	\$ 555,034	\$ 530,867	\$ 510,388	\$ 473,568
Other Income:										
Other Income	\$ 828,111	\$ 852,954	\$ 878,543	\$ 904,899	\$ 941,094	\$ 978,737	\$ 1,017,886	\$ 1,048,422	\$ 1,079,875	\$ 1,112,271
Joint Ventures & Associated Entities - Gain	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Income from Continuing Operations	\$ 50,086,413	\$ 43,528,726	\$ 70,727,254	\$ 58,139,421	\$ 47,577,628	\$ 49,174,802	\$ 50,833,482	\$ 52,231,153	\$ 53,673,019	\$ 55,562,209
Expenses from Continuing Operations										
Employee Benefits & On-Costs	\$ 10,396,655	\$ 10,869,646	\$ 11,358,785	\$ 11,699,550	\$ 12,050,539	\$ 12,412,050	\$ 12,784,409	\$ 13,167,948	\$ 13,562,989	\$ 13,969,878
Borrowing Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Contracts	\$ 25,420,684	\$ 23,760,565	\$ 24,354,584	\$ 24,963,440	\$ 25,587,529	\$ 26,227,231	\$ 26,882,912	\$ 27,554,995	\$ 28,243,866	\$ 28,949,969
Depreciation & Amortisation	\$ 7,753,844	\$ 8,214,099	\$ 8,706,035	\$ 9,227,482	\$ 9,780,219	\$ 10,268,465	\$ 10,781,125	\$ 11,319,417	\$ 11,617,363	\$ 11,891,694
Total Expenses from Continuing Operations	\$ 43,571,183	\$ 42,844,310	\$ 44,419,404	\$ 45,890,472	\$ 47,418,287	\$ 48,907,746	\$ 50,448,446	\$ 52,042,360	\$ 53,424,218	\$ 54,811,541
Operating Result from Continuing Operations	\$ 6,515,230	\$ 684,416	\$ 26,307,850	\$ 12,248,949	\$ 159,341	\$ 267,056	\$ 385,036	\$ 188,793	\$ 248,801	\$ 750,668
Net Operating Result for the Year	\$ 6,515,230	\$ 684,416	\$ 26,307,850	\$ 12,248,949	\$ 159,341	\$ 267,056	\$ 385,036	\$ 188,793	\$ 248,801	\$ 750,668
Net Operating Result before Grants and Contributions provided for Capital Purposes	\$ 500,000	\$ 684,416	\$ 347,850	\$ 148,949	\$ 159,341	\$ 267,056	\$ 385,036	\$ 188,793	\$ 248,801	\$ 750,668

Norfolk Island Regional Council										
10 Year Financial Plan for the Years ending 30 June 2034										
BALANCE SHEET - CONSOLIDATED										
NIRC LTFP - 2024-25 Budget	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS										
Current Assets										
Cash & Cash Equivalents	\$ 24,052,234	\$ 24,252,134	\$ 25,976,244	\$ 24,453,021	\$ 22,650,723	\$ 21,454,846	\$ 19,995,545	\$ 18,233,034	\$ 16,369,193	\$ 14,787,622
Receivables	\$ 3,134,423	\$ 2,434,172	\$ 3,471,841	\$ 2,605,355	\$ 2,038,422	\$ 2,106,167	\$ 2,175,891	\$ 2,235,487	\$ 2,296,739	\$ 2,377,120
Inventories	\$ 3,654,765	\$ 3,416,087	\$ 3,501,490	\$ 3,589,026	\$ 3,678,752	\$ 3,770,723	\$ 3,864,991	\$ 3,961,617	\$ 4,060,657	\$ 4,162,174
Contract assets and contract cost assets	\$ 30,448	\$ 30,448	\$ 30,448	\$ 30,448	\$ 30,448	\$ 30,448	\$ 30,448	\$ 30,448	\$ 30,448	\$ 30,448
Total Current Assets	\$ 30,871,870	\$ 30,132,841	\$ 32,980,024	\$ 30,677,850	\$ 28,398,345	\$ 27,362,183	\$ 26,066,875	\$ 24,460,586	\$ 22,757,037	\$ 21,357,364
Non-Current Assets										
Contract assets and contract cost assets	\$ 91,345	\$ 91,345	\$ 91,345	\$ 91,345	\$ 91,345	\$ 91,345	\$ 91,345	\$ 91,345	\$ 91,345	\$ 91,345
Infrastructure, Property, Plant & Equipment	\$ 251,186,955	\$ 257,672,872	\$ 290,444,587	\$ 309,717,550	\$ 317,216,483	\$ 325,195,708	\$ 333,730,928	\$ 342,554,591	\$ 351,704,374	\$ 361,213,986
Intangible Assets	\$ 226,374	\$ 262,619	\$ 300,409	\$ 339,790	\$ 380,810	\$ 423,519	\$ 467,967	\$ 514,206	\$ 562,290	\$ 612,274
Total Non-Current Assets	\$ 251,504,674	\$ 258,026,836	\$ 290,836,341	\$ 310,148,685	\$ 317,688,638	\$ 325,710,571	\$ 334,290,240	\$ 343,160,141	\$ 352,358,008	\$ 361,917,605
TOTAL ASSETS	\$ 282,376,543	\$ 288,159,676	\$ 323,816,365	\$ 340,826,535	\$ 346,086,983	\$ 353,072,755	\$ 360,357,115	\$ 367,620,727	\$ 375,115,046	\$ 383,274,969
LIABILITIES										
Current Liabilities										
Payables	\$ 5,213,603	\$ 5,160,854	\$ 5,243,914	\$ 5,323,084	\$ 5,404,648	\$ 5,488,339	\$ 5,574,209	\$ 5,661,931	\$ 5,751,921	\$ 5,845,020
Contract liabilities	\$ 2,705,374	\$ 1,842,605	\$ 4,962,432	\$ 3,368,572	\$ 1,984,284	\$ 2,033,891	\$ 2,084,738	\$ 2,136,857	\$ 2,190,278	\$ 2,242,904
Employee benefit provisions	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615	\$ 1,699,615
Total Current Liabilities	\$ 9,618,591	\$ 8,703,073	\$ 11,905,960	\$ 10,391,271	\$ 9,088,548	\$ 9,221,845	\$ 9,358,563	\$ 9,498,403	\$ 9,641,814	\$ 9,787,539
TOTAL LIABILITIES	\$ 9,618,591	\$ 8,703,073	\$ 11,905,960	\$ 10,391,271	\$ 9,088,548	\$ 9,221,845	\$ 9,358,563	\$ 9,498,403	\$ 9,641,814	\$ 9,787,539
Net Assets	\$ 272,757,952	\$ 279,456,603	\$ 311,910,404	\$ 330,435,264	\$ 336,998,435	\$ 343,850,910	\$ 350,998,552	\$ 358,122,325	\$ 365,473,232	\$ 373,487,430
EQUITY										
Retained Earnings	\$ 199,744,168	\$ 200,428,584	\$ 226,736,434	\$ 238,985,383	\$ 239,144,724	\$ 239,411,780	\$ 239,796,816	\$ 239,985,609	\$ 240,234,411	\$ 240,985,079
Revaluation Reserves	\$ 73,013,784	\$ 79,028,019	\$ 85,173,970	\$ 91,449,881	\$ 97,853,711	\$ 104,439,129	\$ 111,201,735	\$ 118,136,715	\$ 125,238,821	\$ 132,502,351
Council Equity Interest	\$ 272,757,952	\$ 279,456,603	\$ 311,910,404	\$ 330,435,264	\$ 336,998,435	\$ 343,850,910	\$ 350,998,552	\$ 358,122,325	\$ 365,473,232	\$ 373,487,430
Total Equity	\$ 272,757,952	\$ 279,456,603	\$ 311,910,404	\$ 330,435,264	\$ 336,998,435	\$ 343,850,910	\$ 350,998,552	\$ 358,122,325	\$ 365,473,232	\$ 373,487,430

Norfolk Island Regional Council												
10 Year Financial Plan for the Years ending 30 June 2034												
CASH FLOW STATEMENT - CONSOLIDATED												
NIRC LTFP - 2024-25 Budget	2024/25	2025/26	2026/27	2027/28	Projected Years		2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	\$ 3,685,366	\$ 3,837,170	\$ 3,954,548	\$ 4,035,491	\$ 4,154,554	\$ 4,320,738	\$ 4,493,567	\$ 4,630,539	\$ 4,769,455	\$ 4,912,537	\$ 4,912,537	\$ 4,912,537
User Charges & Fees	\$ 18,163,572	\$ 18,649,337	\$ 19,217,864	\$ 19,643,741	\$ 20,260,528	\$ 21,070,951	\$ 21,913,788	\$ 22,579,481	\$ 23,256,866	\$ 24,377,310	\$ 24,377,310	\$ 24,377,310
Investment & Interest Revenue Received	\$ 598,373	\$ 589,756	\$ 614,762	\$ 644,017	\$ 609,928	\$ 579,313	\$ 552,240	\$ 528,980	\$ 508,461	\$ 471,420	\$ 471,420	\$ 471,420
Grants & Contributions	\$ 23,451,671	\$ 15,079,343	\$ 43,656,581	\$ 27,558,141	\$ 15,984,141	\$ 17,205,343	\$ 17,635,477	\$ 18,076,365	\$ 18,528,274	\$ 18,972,289	\$ 18,972,289	\$ 18,972,289
Other	\$ 5,106,677	\$ 5,211,552	\$ 5,366,633	\$ 5,531,664	\$ 5,752,504	\$ 5,981,757	\$ 6,221,027	\$ 6,409,478	\$ 6,603,333	\$ 6,802,913	\$ 6,802,913	\$ 6,802,913
Payments:												
Employee Benefits & On-Costs	\$ (10,358,209)	\$ (10,855,523)	\$ (11,344,026)	\$ (11,689,268)	\$ (12,039,949)	\$ (12,401,142)	\$ (12,773,174)	\$ (13,156,376)	\$ (13,551,070)	\$ (13,957,601)	\$ (13,957,601)	\$ (13,957,601)
Materials & Contracts	\$ (25,634,274)	\$ (23,688,851)	\$ (24,380,245)	\$ (24,989,742)	\$ (25,614,489)	\$ (26,254,865)	\$ (26,911,236)	\$ (27,584,028)	\$ (28,273,624)	\$ (28,980,471)	\$ (28,980,471)	\$ (28,980,471)
Other	\$ 13,333	\$ 99,142	\$ 7,582	\$ 6,647	\$ 6,826	\$ 7,008	\$ 7,196	\$ 7,389	\$ 7,587	\$ 7,791	\$ 7,791	\$ 7,791
Net Cash provided (or used in) Operating Activities	\$ 15,026,510	\$ 8,921,926	\$ 37,093,700	\$ 20,740,691	\$ 9,114,044	\$ 10,509,103	\$ 11,138,886	\$ 11,491,828	\$ 11,849,284	\$ 12,606,189	\$ 12,606,189	\$ 12,606,189
Cash Flows from Investing Activities												
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	\$ (10,015,230)	\$ (8,670,526)	\$ (35,316,544)	\$ (22,209,279)	\$ (10,860,067)	\$ (11,647,016)	\$ (12,538,484)	\$ (13,192,845)	\$ (13,649,785)	\$ (14,122,521)	\$ (14,122,521)	\$ (14,122,521)
Purchase of Intangible Assets	\$ (150,000)	\$ (51,500)	\$ (53,045)	\$ (54,636)	\$ (56,275)	\$ (57,964)	\$ (59,703)	\$ (61,494)	\$ (63,339)	\$ (65,239)	\$ (65,239)	\$ (65,239)
Net Cash provided (or used in) Investing Activities	\$ (10,165,230)	\$ (8,722,026)	\$ (35,369,589)	\$ (22,263,915)	\$ (10,916,342)	\$ (11,704,980)	\$ (12,598,187)	\$ (13,254,339)	\$ (13,713,124)	\$ (14,187,760)	\$ (14,187,760)	\$ (14,187,760)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Payments:												
Repayment of Borrowings & Advances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cash Flow provided (used in) Financing Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase/(Decrease) in Cash & Cash Equivalents	\$ 4,861,280	\$ 199,900	\$ 1,724,111	\$ (1,523,224)	\$ (1,802,298)	\$ (1,195,877)	\$ (1,459,301)	\$ (1,762,511)	\$ (1,863,840)	\$ (1,581,571)	\$ (1,581,571)	\$ (1,581,571)
plus: Cash & Cash Equivalents - beginning of year	\$ 19,190,954	\$ 24,052,234	\$ 24,252,134	\$ 25,976,244	\$ 24,453,021	\$ 22,650,723	\$ 21,454,846	\$ 19,995,545	\$ 18,233,034	\$ 16,369,193	\$ 16,369,193	\$ 16,369,193
Cash & Cash Equivalents - end of the year	\$ 24,052,234	\$ 24,252,134	\$ 25,976,244	\$ 24,453,021	\$ 22,650,723	\$ 21,454,846	\$ 19,995,545	\$ 18,233,034	\$ 16,369,193	\$ 14,787,622	\$ 14,787,622	\$ 14,787,622
Representing:												
- External Restrictions	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242	\$ 12,216,242
- Internal Restrictions	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395	\$ 6,975,395
- Unrestricted	\$ 4,860,597	\$ 5,060,497	\$ 6,784,607	\$ 5,261,384	\$ 3,459,086	\$ 2,263,209	\$ 803,908	\$ (958,603)	\$ (2,822,444)	\$ (4,404,015)	\$ (4,404,015)	\$ (4,404,015)
	\$ 24,052,234	\$ 24,252,134	\$ 25,976,244	\$ 24,453,021	\$ 22,650,723	\$ 21,454,846	\$ 19,995,545	\$ 18,233,034	\$ 16,369,193	\$ 14,787,622	\$ 14,787,622	\$ 14,787,622

Norfolk Island Regional Council										
10 Year Financial Plan for the Years ending 30 June 2034										
EQUITY STATEMENT - CONSOLIDATED										
NIRC LTFP - 2024-25 Budget	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	\$ 260,707,099	\$ 272,757,952	\$ 279,456,603	\$ 311,910,404	\$ 330,435,264	\$ 336,998,435	\$ 343,850,910	\$ 350,998,552	\$ 358,122,325	\$ 365,473,232
Net Operating Result for the Year	\$ 6,515,230	\$ 684,416	\$ 26,307,850	\$ 12,248,949	\$ 159,341	\$ 267,056	\$ 385,036	\$ 188,793	\$ 248,801	\$ 750,668
Other Comprehensive Income										
- Gain (loss) on revaluation of IPP&E	\$ 5,535,623	\$ 6,014,235	\$ 6,145,951	\$ 6,275,911	\$ 6,403,830	\$ 6,585,419	\$ 6,762,606	\$ 6,934,980	\$ 7,102,106	\$ 7,263,531
Other Comprehensive Income	\$ 5,535,623	\$ 6,014,235	\$ 6,145,951	\$ 6,275,911	\$ 6,403,830	\$ 6,585,419	\$ 6,762,606	\$ 6,934,980	\$ 7,102,106	\$ 7,263,531
Total Comprehensive Income	\$ 12,050,853	\$ 6,698,651	\$ 32,453,801	\$ 18,524,860	\$ 6,563,171	\$ 6,852,475	\$ 7,147,642	\$ 7,123,773	\$ 7,350,907	\$ 8,014,199
Equity - Balance at end of the reporting period	\$ 272,757,952	\$ 279,456,603	\$ 311,910,404	\$ 330,435,264	\$ 336,998,435	\$ 343,850,910	\$ 350,998,552	\$ 358,122,325	\$ 365,473,232	\$ 373,487,430

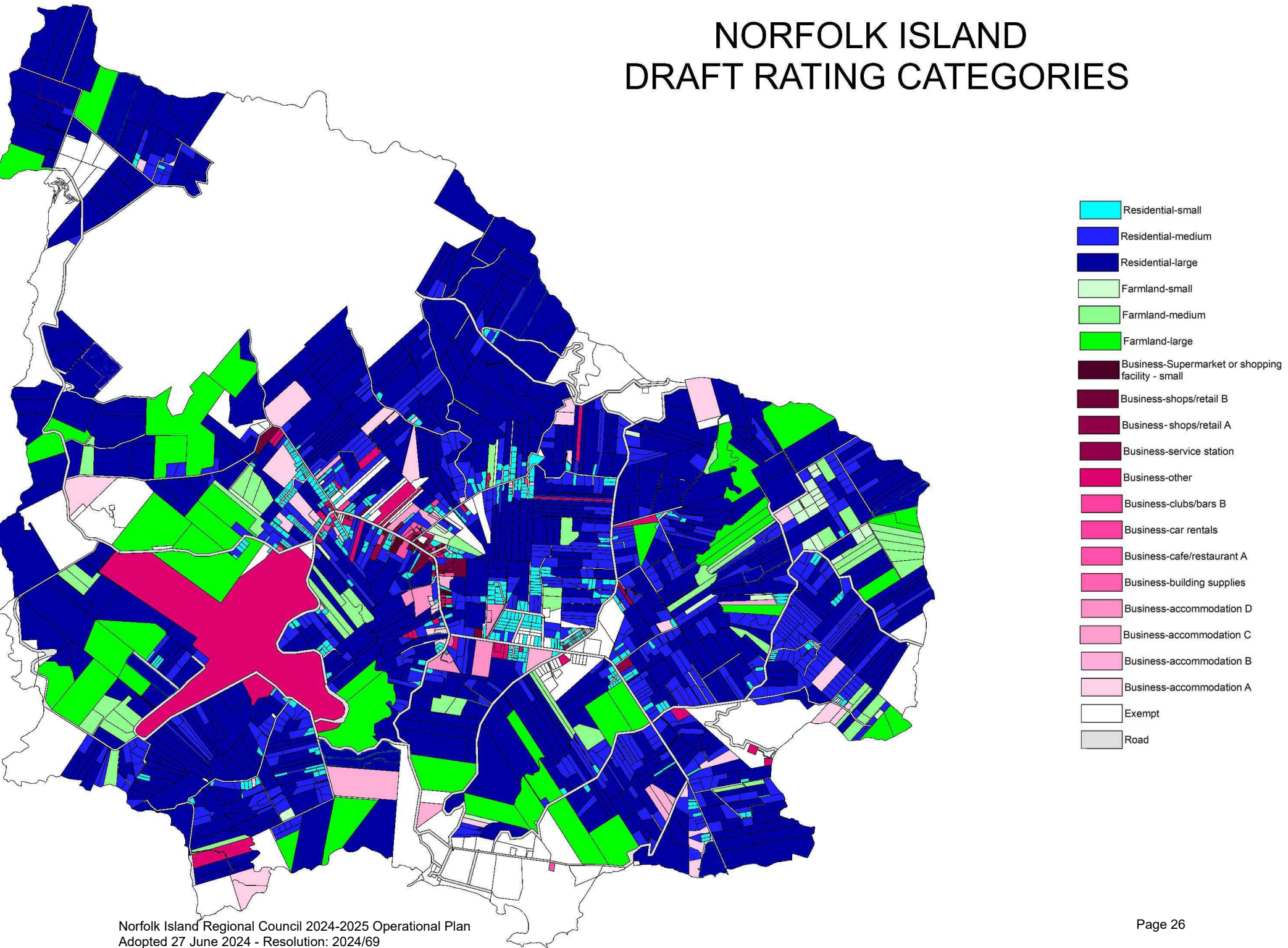
Norfolk Island Regional Council
10 Year Financial Plan for the Years ending 30 June 2034

FINANCIAL PERFORMANCE INDICATORS

NIRC LTFP - 2024-25 Budget	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Operating Performance Ratio	1.13%	1.57%	0.78%	0.32%	0.33%	0.54%	0.76%	0.36%	0.46%	1.35%
Own Source Operating Revenue Ratio	54.38%	64.25%	40.74%	51.07%	64.78%	65.07%	65.36%	65.45%	65.54%	65.91%
Unrestricted Current Ratio	2.72	2.63	3.01	2.65	2.29	2.12	1.92	1.68	1.43	1.22
Debt Service Cover Ratio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rates, Annual Charges, Interest & Extra Charges Outstanding	10.68%	8.96%	7.29%	6.50%	6.56%	6.56%	6.56%	6.55%	6.55%	6.55%
Cash Expense Cover Ratio	8.02	8.45	8.73	8.00	7.22	6.66	6.05	5.37	4.70	4.13

APPENDIX 7: Rating Categories Map

NORFOLK ISLAND DRAFT RATING CATEGORIES



APPENDIX 8: Schedule of Fees and Charges



Fees & Charges

Norfolk Island Regional Council

Table Of Contents

Norfolk Island Regional Council	5
Legislated Fees and Charges	5
Administration and Probate Act 2006	5
Administrative Review Tribunal Regulations 2002	5
Airport Act 1991.....	5
Airport Regulations 1992.....	5
Animals (Importation) Act 1983	6
Apiaries Act 1935	6
Associations Incorporations Regulations 2005	6
Auctioneers Act 1926.....	6
Brands and Marks Act 1949	6
Business Transactions (Administration) Act 2006	6
Schedule 1 – Sections 4 and 5 – Rates of levy.....	7
Conveyance of Leivable Property.....	7
Cheques (Duty) Act 1983	7
Dangerous Drugs Regulations 1998.....	7
Dogs Registration Act 1936.....	7
Registration of a dog	7
Electricity (Licensing and Registration).....	7
Electricity Supply Act 1985	8
Electricity Supply Regulations 1986.....	8
Minimum charge where electricity supplied and read.....	8
Employment Regulations 1991	8
Fencing Act 1913.....	8
Firearms and Prohibitive Weapons Regulations 1998.....	8
Fuel Levy Act 1987	9
Health (Hairdressers) Regulations	9
Land Administration Fees Act 1996	9
Lighterage Act 1961	9
Livestock containers (whether occupied or not) for the carriage of.....	9
Goods in bags	10
Back-loading of empty collapsible reusable containers	10
Heavy lift surcharge	10
Other charges	10
Charges for lighterage service employees	10
Penalty rates	10
Waiting time	10
Standby time.....	10
Callout time.....	10
Liquor Act 2005	10
Special event permit	11
Local Government Act 1993 (NSW)(NI)	11
Lotteries and Fundraising Act 1987	11
Mediation Act 2005.....	11
Mercantile Law Act 1959.....	11
Migratory Birds Act 1980	12
Pasturage and Enclosure Regulations 1949.....	12

Table Of Contents [continued]

Poisons and Dangerous Substances Act 1957	12
Pounds Act 1934	12
Public Reserves Act 1997.....	12
Registration of Births Deaths and Marriages Act 1963	12
Sale of Food Act 1950	12
Sale of Tobacco Act 2004.....	12
Slaughtering Act 1913.....	13
Surveys Act 1937.....	13
Traffic Act 2010.....	13
Traffic Act 2010.....	13
Registration of motor vehicles.....	13
Motor vehicles (other than trailers and motor cycles).....	13
Commercial vehicles.....	14
Trailers – other than trailers referred to in (3)	14
Issue of number plates	14
Issue of replacement number plates	14
Trees Act 1997	14
Waste Management Regulation 2004	14
Water Assurance Fees and Charges	14
Water Assurance Act 1991	14
Planning & Building (development) Fees and Charges.....	15
Development Fees - Administration.....	15
Development Assessment Fees	15
Plan Amendments	15
Significant Development	15
Advertising Signs.....	15
Building and Works.....	15
Other Development Applications.....	16
Subdivision involving net additional lots	16
Subdivision with no additional lots created	16
Application to Modify Development Approval.....	17
Waste Management.....	17
Waste and environment.....	17
Construction and Demolition Waste	17
Bulky Waste - Non-recyclable	17
Bulky Waste - Recyclables	17
Mixed Waste.....	17
Liquid Waste	17
Asbestos	17
Green waste disposal	18
Events bin hire.....	18
Crushed glass (purchase)	18
Compost charge resale.....	18
Waste Management Charge	18
Fire service	19
Gas / air recharge	19
Extinguishers.....	19

Table Of Contents [continued]

Agents recharge	19
Equipment.....	19
Community fire service.....	19
Fire / alarm reports.....	19
Fire permits.....	20
Fire system monitoring.....	20
Fire standby	20
Training	20
Call Outs to Deliberate/Unattended Fires	20
Call outs to automatic fire alarms.....	20
Call Outs to Deliberate/Unattended Fires	20
Hydrant Testing	21
Works Depot	21
Weighbridge.....	21
Airport	21
Electricity	21
Water assurance – use of effluent disposal pit.....	22
Marquees / Furniture.....	22
Hire per week	22
Plant.....	22
Private works	23
Miscellaneous	23
Airport	23
Hire Fees	23
Library	23
Subscription rates.....	24
Liquor bond	24
Museums	24
Radio sponsorship.....	24
Rawson hall	24
Research centre (No.9 quality row)	24
Copying and printing	25
Telecom.....	25
Visitors Information Centre	25
Finance.....	25

Norfolk Island Regional Council

Legislated Fees and Charges

Administration and Probate Act 2006

Commission of executors etc. and curator commission - 5% on money in the estate collected, including money received as income or from the realisation of assets of the estate; and (a) 1% on the value, as fixed by the curator, of unrealised real and personal property in the estate transferred or delivered unconverted into money to a person entitled to the property under the will or intestacy, or (b) of \$100

Refer detailed description

Administrative Review Tribunal Regulations 2002

Application for review

\$605.00

Application for review – social service recipient

\$63.00

Other applications

\$37.00

Airport Act 1991

ATO Landing & Take-off Charge - applied per passenger per movement both in & outbound. Minimum charge \$110 if no passengers

\$6.60

Airport Regulations 1992

Runway damage charge: applied if aircraft performs a sharp turn mid-runway and damages the grooved surface. Only turn at non-grooved (sealed) 60m starter extensions at RWYS 11/29 thresholds / ends

\$3,300.00

ATO Embarking & Disembarking Charge: Applied per passenger per movement both inbound & outbound for the period 1 July 2024 - 30 September 2024

\$82.50

ATO Embarking & Disembarking Charge: Applied per passenger per movement both inbound & outbound for the period 1 October 2024 - 30 June 2025

\$87.50

Fuel spill charges: Minimum \$400 or actual cost for remediation. Includes Aircraft and Airside Vehicles

\$400 minimum or actual costs

ATO Passenger & Baggage Screening Fee: Applied for each departing flight

\$550.00

ATO Arrival & Departure Schedule Deviation fees: Applied per movement (per departing passenger X per 15 minutes or part thereof); for early arrivals, late departures, or both. Covers additional operational costs incurred by deviations

\$3.85

ATO ARFFS Coverage fee: Applied per passenger both inbound and outbound

\$7.70

ATO ARFFS Coverage Arrival & Departure Schedule Deviation fees: Applied per movement (per arriving & departing passenger X per 15 minutes or part thereof) for early arrivals, late departures, or both

\$3.85

Charter / Private / Military Flight Embarking & Disembarking charge: Applied per passenger per movement both inbound & outbound

\$57.20

After Hours Attendance Fees: Applied outside of Airport Hrs (07:00L - 15:00L Monday - Friday) & on public holidays. Charged per hour or part thereof, per person

\$110.00

Charter / Private Flight Passenger & Baggage Screening Fee: Applies per departing flight

\$852.50

ARFFS Coverage upon request. Applied per 2 hour window of requested coverage, per aircraft

\$1,831.50

In addition to other service fees

Non-ATO Movement Charge: Applied to all non-ATO movement types, applied per 1,000kg of MTOW

\$48.40

Parking Fee: Applied per aircraft, per night

\$85.80

Runway lights: Charged per hour or part thereof

\$79.20

Apron Lights: Charged per hour or part thereof

\$79.20

Name	2024-25 Fee
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Animals (Importation) Act 1983

Dog	\$105.00
Cat	\$105.00
Bird	\$105.00
Fish	\$170.00
All other animals	\$105.00

Apiaries Act 1935

Registration of Apiary	\$105.00
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Associations Incorporations Regulations 2005

Approval of Notice	\$36.00
Approval of an application	\$36.00
Issue of a certificate of incorporation s11	\$105.00
Issue of a certificate of incorporation s21	\$36.00
For filing a copy of a balance sheet with the Registrar	\$36.00
Lodging an application for exemption from filing a copy balance sheet	\$36.00
Certificate of the Registrar	\$36.00
Filing a notice	\$36.00
Filing a document with the Registrar within the time specified by the Act	\$36.00
Filing a document with the Registrar where the time specified by the Act for filing the document has expired	\$65.00
Inspection of all or any of the documents filed with the Registrar in respect of an incorporated association	\$36.00
Issuing a document relating to an incorporated association by post or by facsimile transmission or other electronic means	\$36.00

Auctioneers Act 1926

Annual licence – Charitable	\$36.00
Annual licence – all others	\$253.00
Licence – Less than 12 months	Pro Rata
Temporary licence to clerk or deputy of licensed auctioneer	\$66.00

Brands and Marks Act 1949

Inspection of Register	\$19.00
Registration of brand or mark	\$19.00

Business Transactions (Administration) Act 2006

Reduction of leviable value of leviable property if conveyed to partner on retirement or dissolution of partnership	\$24.00
Interest payable on refunded levy	Interest per annum. Prescribed rate of repayment – if not prescribed 13%
Levy to be rounded down	Levy to be in multiple of 5 cents

Schedule 1 – Sections 4 and 5 – Rates of levy

Conveyance of Leviable Property

(1) Conveyance other than a conveyance of leviable property to which the Land Administration Fees Act 1996 applies, and other than a conveyance of a description referred to in paragraph (2), (3), (4) or (5). Where the amount of the consideration or the unencumbered value of the property the subject of the conveyance or transfer (whichever is the higher) – levy on the amount or the unencumbered value (the value), calculated in accordance with the formula – $D = 4 \times V$ Where: D = the levy payable in \$ and V = the value 100 Note for a value of \$150,000 the formula becomes: $D = 4 \times 150,000/100 = \$6,000$	Refer detailed description
(2) Conveyance to or by persons as joint tenants where one or more of those persons retains an interest in the property the subject of the conveyance. Where the amount of the consideration or the unencumbered value of the property the subject of the conveyance or transfer (whichever is the higher) – levy on the amount or the unencumbered value (the value), calculated in accordance with the formula – $D = 4 \times V$ Where: D = the levy payable in \$ and V = the value 100 Note for a value of \$150,000 the formula becomes: $D = 4 \times 150,000/100 = \$6,000$	Refer detailed description
(3) Conveyance made subsequent to and in conformity with an agreement or agreements for the conveyance and the agreement or agreements has or have been stamped with ad valorem levy	\$19.00
(4) A transfer of, or an agreement to transfer, leviable property subject to a declaration of trust to a trustee if ad valorem levy has been paid on the declaration of trust in respect of the same leviable property	\$19.00
(5) A declaration of trust that declares the same trusts as those on which and subject to which the same leviable property was transferred to the person declaring the trust if ad valorem levy has been paid on the transfer or the agreement to transfer	\$19.00

Cheques (Duty) Act 1983

Duty per cheque	\$0.20
Duty – using stamps	\$0.20
Authority to bankers	20 cents for each cheque form

Dangerous Drugs Regulations 1998

Fee payable for the grant of a licence	\$36.00
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Dogs Registration Act 1936

Registration of a dog

Dog – Certificate of registration	\$24.00
Male dog (entire)	\$105.00
Male dog (neutered)	\$43.00
Female dog (entire)	\$105.00
Female dog (spayed)	\$43.00
Registration made for dogs born or imported after 30 June each year and registered within six months of birth / importation, is 50% of the above fee. Note - applicants must pay the full registration fee for dogs that were not born or imported during the financial year.	50% of normal fee

Electricity (Licensing and Registration)

Issue of electrical contractor's licence	\$48.00
Renewal of electrical contractor's licence	\$31.00
Duplicate electrical contractor's licence	\$19.00
Issue of certificate of registration as electrical mechanic	\$31.00
Duplicate certificate of registration as an electrical mechanic	\$19.00

Name	2024-25 Fee
------	-------------

Electricity Supply Act 1985

Daily supply charge (\$/day)	\$0.90
Energy - Diesel-in-use (\$/kWh)	\$0.82
Will only apply when the diesel generators are operating.	
Energy - Battery dis-charging (\$/kWh)	\$0.41
This tariff will apply when the battery is supplying power to the island.	
Energy - System-in-balance (\$/kWh)	\$0.20
This tariff will apply when solar energy and battery are supplying power to the island.	
Energy - Battery charging (\$/kWh)	\$0.05
This tariff will apply when solar energy is supplying power to the island and the excess solar energy is charging the battery.	
Energy - Solar overload (\$/kWh)	-\$0.24
This negative tariff will only apply when there is more solar energy being generated than is required or can be absorbed by the battery. Where possible solar systems connected to the network will be switched off.	
Electricity Rebate - Seniors (65 years of age and above - one per residence)	\$27.75 per quarter
Diesel price volatility charge - Will apply from 1 July 2024 to absorb the cost (if applicable) of higher diesel prices.	Variable

Electricity Supply Regulations 1986

Electricity Inspections and Connections	Initial call out fee of \$115 (includes first hour), with each additional hour or part hour \$65. All materials used to be charged to the customer at cost + 25%
Single phase meter	\$2.00
0.06 fee units per three months or part if read three monthly; and if read monthly one third of that sum per month or part rounded up to the nearest ten cents	
3-phase meter	\$8.00
0.2 fee units per three months or part if read three monthly; and if read monthly one third of that sum per month or part rounded up to the nearest ten cents	
Manual Meter Reading Fee	\$50.00

Minimum charge where electricity supplied and read

(a) once per three monthly charging period	\$34.00
(b) monthly	\$34.00

Employment Regulations 1991

Workers Compensation Levy	\$0.30
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Fencing Act 1913

Registration of fence	\$70.00
Inspect Register	\$19.00

Firearms and Prohibitive Weapons Regulations 1998

Application for licence	\$110.00
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Name	2024-25 Fee
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Firearms and Prohibitive Weapons Regulations 1998 [continued]

Prescribed form and fee for application for permit	\$110.00
Permit application fee	\$110.00

Fuel Levy Act 1987

Fuel Levy	\$0.25
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Health (Hairdressers) Regulations

Application to register premises	\$19.00
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Land Administration Fees Act 1996

Land Administration fee	The greater of 33 fee units or an amount equal to 4% of the value of the property interest or shares transferred.
Registration fee	\$115.00
Fee for registration of subdivision	\$185.00
Fee to search register	\$24.00
Obtaining a copy of a document referred to in section 30 of Land Titles Act	\$7.00
Certified copy of a registered title	\$36.00
Fee for inspection of documents	\$24.00
Obtaining a copy of a document referred to in section 148	\$7.00

Lighterage Act 1961

General Cargo	\$50m3 or per tonne whichever is the greater
All cargo not otherwise expressly specified.	
Timber in excess of 3 metres in length	\$60m3 or per tonne whichever is the greater
Timber 3 metres or less in length	\$50m3 or per tonne whichever is the greater
Provided the importer identifies the cargo to be charged at this rate to the Lighterage Manager at the time the cargo is landed.	
Carriage of Passengers by Lighterage Service	\$325.00
Charge when less than 300 tonnes	Difference between the actual tonnage handled and 300 tons multiplied by \$29.00
This charge is in addition to any other charges specified	

Livestock containers (whether occupied or not) for the carriage of

(i) Equine or bovine animals (per Container)	\$128.21
(ii) Animals other than equine or bovine (per Container)	\$42.74
Bulk items in bags such as flour, bran, pollard, wheatmeal, potatoes, onions, stock feed, fertiliser. (for clarification this rate applies to goods supplied in bulk, not to a bag containing individual packages).	

Goods in bags

Fee (per Tonne)	\$49.00
Bulk items in bags such as flour, bran, pollard, wheatmeal, potatoes, onions, stock feed, fertiliser. (for clarification this rate applies to goods supplied in bulk, not to a bag containing individual packages).	

Back-loading of empty collapsible reusable containers

Fee (per m3 or tonne whichever is the greater)	\$17.58
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Heavy lift surcharge

2.001 to 2.500 tonnes (inclusive)	\$12.83
2.501 to 3.000 tonnes (inclusive)	\$16.49
3.001 to 3.500 tonnes (inclusive)	\$20.39
3.501 to 4.000 tonnes (inclusive)	\$24.18
4.001 to 4.500 tonnes (inclusive)	\$34.80
4.501 to 5.000 tonnes (inclusive)	\$52.99
5.001 to 6.000 tonnes (inclusive)	\$71.18
6.001 and over	\$84.73

Other charges

Length Surcharge	\$4.76
A length surcharge shall apply on each complete metre by which the cargo exceeds 3 metres in length	

Charges for lighterage service employees

Penalty rates

Monday to Friday – more than 8 hours worked in a day	\$30.00
Saturday – less than 8 hours worked in a day	\$30.00
Saturday – more than 8 hours worked in a day	\$37.00
Sunday and Public Holidays	\$37.00

Waiting time

Paid for the period when a machinery on board the vessel or rain prevents discharge	\$29.00
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Standby time

(i) Paid for the period of standby when the vessel fails to arrive at the advised time and labour is asked to standby	\$37.00
(ii) Paid for the period of standby when the first inspection of sea conditions is unfavourable and labour is asked to standby until a second broadcast is made	\$37.00

Callout time

Paid for the period when labour is called for work but sea conditions prevent discharge	\$37.00
Subject to a minimum of 4 hours being paid	

Liquor Act 2005

Application for general licence	\$710.00
Renewal of a general licence	\$710.00

Liquor Act 2005 [continued]

If there is a period of less than 12 months between the grant of a general licence and the application for renewal, the licence fee payable by the licensee for the renewal	\$710.00
Application for restaurant Licence	\$710.00
Renewal of restaurant licence	\$710.00
Application for Club licence	\$710.00
Renewal of Club licence	\$710.00
If there is a period of less than 12 months between the grant of a restaurant licence and the application for renewal, the licence fee payable by the licensee for the renewal	\$710.00
Application for manufacturer's licence	\$710.00
Renewal of manufacturer's licence	\$710.00
Application BYO licence	\$710.00
Renewal BYO licence	\$710.00
Variation of licence	\$105.00
Relocation of licence	\$710.00
Transfer of licence	\$105.00
Objection to application	\$105.00

Special event permit

Annual	\$350.00
7 days	\$280.00
1 night	\$65.00
Any other event	\$65.00

Local Government Act 1993 (NSW)(NI)

Cruise Ship Landing Fee - per passenger	\$10.00
Certificate as to Rates and Charges	\$100.00

Lotteries and Fundraising Act 1987

Application for registration as registered association	\$43.00
Application to conduct prescribed scheme	\$12.00

Mediation Act 2005

Application to be registered as a mediator	\$110.00
Application to renew registration as a mediator	\$60.00

Mercantile Law Act 1959

Registration of Bill of Sale	\$175.00
Renewal of registration	\$88.00
Filing of memorandum of satisfaction	\$37.00
Registration of a lien on a crop	\$185.00
Search of registers, etc.	\$19.00
Copy of extract	\$12.00

Name	2024-25 Fee
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Migratory Birds Act 1980

Grant of Permit	\$120.00
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Pasturage and Enclosure Regulations 1949

Charges for rights of pasturage	\$180.00
Issue of tag for each horse or head of cattle over the age of 6 months	
The charge for a right of pasturage (including the issue of a tag) for a period of less than 6 months shall be half of the charge	\$95.00

Poisons and Dangerous Substances Act 1957

Grant of Licence to sell poison	\$24.00
Renewal of Licence to sell poison	\$24.00

Pounds Act 1934

Impounded animal	\$24.00
Ongoing impounded animal	\$12.00

Public Reserves Act 1997

Sand Extraction from Cemetery Reserve (per m3)	\$250.00
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Registration of Births Deaths and Marriages Act 1963

Search Register and issue copy of entry	\$36.00
Search in Register of Births, Deaths, Marriages and Names and issue of extract from entry containing only the name, and date and place of birth, of person	\$19.00
Search in Register of Births, Deaths, Marriages and Names and issue of extract from entry containing particulars in addition to name, and date and place of birth, of person	\$20.00
Where correct particulars of entry not stated in application, additional fee for searching for and identifying correct entry	\$12.00
Registration of change of name	\$36.00
Search of name on the register of Deed Poll	\$12.00
Celebrant Services	\$310.00

Sale of Food Act 1950

Small scale SoF (refer to classification)	\$60.00
Small scale SoF Licence Renewal	\$60.00
Small scale SoF Licence - issued after 30 June	\$60.00
Medium scale SoF Licence (refer to classification)	\$240.00
Medium scale SoF Licence Renewal	\$180.00
Medium scale SoF Licence - issued after 30 June	\$240.00
Large scale SoF Licence (refer to classification)	\$475.00
Large scale SoF Licence Renewal	\$230.00
Large scale SoF Licence - issued after 30 June	\$475.00

Sale of Tobacco Act 2004

Fee for Licence to sell Tobacco	\$220.00
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Slaughtering Act 1913

Reinspection of non-compliant properties	\$120.00
Licence	\$430.00
Examination of sheep or swine	\$15.00
Examination of other stock	\$22.00

Surveys Act 1937

Certification of Survey Plans (per hour)	\$440.00
Authorisation	\$240.00

Traffic Act 2010

Administrator may prescribe fee in Regulations for controlling or regulating vehicular and other traffic (including pedestrian traffic)	Not Exceeding \$150
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Traffic Act 2010

Registration of a Special Purpose Vehicle	\$60.00
Veteran, vintage and historic motor vehicles	\$120.00
Administration fee on cancellation and reassignment of identifying number for motor vehicle	\$31.00
Transfer of registration of motor vehicles	\$70.00
Administration fee on cancellation of registration of motor vehicle	\$31.00
Assignment of general identification mark to dealer in motor vehicles	\$31.00
Issue of learners licence	\$31.00
Issue of drivers licence for each year of validity, or part thereof	\$31.00
Taking of blood sample (except where analysis of the sample does not indicate that the person was under the influence of intoxicating liquor or a drug)	\$200.00
Issue of an Inspectors Authority	\$150.00
Issue of a duplicate Inspectors Authority	\$70.00
Certificate of Inspection	\$48.00
Issue of Proprietors Authority	\$240.00
Issue of duplicate Proprietors Authority	\$70.00
Registrar may issue rules	\$70.00
Books of Inspection Reports	\$60.00
Fee for Inspection at NIRC Works Depot	\$150.00
Probationary Licence	\$60.00

Registration of motor vehicles

Motor cycles - other than motor cycles for hire (seniors 65 years and above)	\$70.00
Motor cycles – other than motor cycles for hire	\$150.00
Motor cycles for hire	\$240.00
Trailers or side cars that, when in use, are attached to motor cycles	\$70.00

Motor vehicles (other than trailers and motor cycles)

Private Vehicles - Seniors 65 years and above	\$150.00
Private vehicles	\$330.00
Omnibuses	\$980.00

Name	2024-25 Fee
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Motor vehicles (other than trailers and motor cycles) [continued]

Private hire vehicles	\$710.00
Public hire vehicles	\$790.00

Commercial vehicles

Commercial vehicles having a load carrying capacity of less than 1 tonne	\$730.00
Commercial vehicles having a carrying capacity of 1 tonne or more	\$980.00

Trailers – other than trailers referred to in (3)

(a) less than 1 tonne in weight unladen	\$60.00
(b) 1 tonne or more in weight unladen	\$120.00

Issue of number plates

Motor cycles and motor vehicles	\$60.00
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Issue of replacement number plates

Motor cycles and motor vehicles	\$60.00
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Trees Act 1997

Application for permit to take protected tree	\$48.00
Application for timber licence	\$48.00
Application for authority pinecones	\$48.00

Waste Management Regulation 2004

Waste Levy imported Motor Vehicles (cubic metre or per tonne whichever greater)	\$100.00
Levy if imported by Sea (excluding motor vehicles)	\$41.00
Levy if imported by Air (excluding motor vehicles)	\$41 per cubic metre or per tonne whichever is the greater
Levy for livestock container by air or sea	\$150.00

Water Assurance Fees and Charges

Water Assurance Act 1991

Residential - Small	\$540.00
Residential - Medium	\$540.00
Residential - Large	\$540.00
Farmland - Small	\$540.00
Farmland - Medium	\$540.00
Farmland - Large	\$540.00
Business - Accommodation A, per room	\$500.00
Business - Accommodation B, per room	\$500.00
Business - Accommodation C, per room	\$500.00
Business - Accommodation D, per room	\$500.00

Name	2024-25 Fee
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Water Assurance Act 1991 [continued]

Business - Accommodation E	\$378 per room + \$191 per staff accommodation + \$38.50 per laundry + \$1,540 per restaurant
Business - Shops/Retail A	The greater of 3 base units by the number of staff or 13 base units.
Business - Shops/Retail B	The greater of 4 base units by the number of staff or 13 base units
Business - Building Supplies	The greater of 5 base units by the number of staff or 13 base units.
Business - Café/Restaurant A	\$1,540.00
Business - Café/Restaurant B	\$1,540.00
Business - Service Station	\$1,540.00
Business - Car Rentals	\$1,040.00
Business - Clubs/Bars A	\$1,540.00
Business - Clubs/Bars B	\$1,540.00
Mining	Nil
Australian Government Landholdings	POA
Business - Supermarket or Shopping Facility Small	\$2,540.00
Business - Supermarket or Shopping Facility Large	\$9,115.00
Business - Other	POA

Planning & Building (development) Fees and Charges

Development Fees - Administration

Planning Certificate	\$175.00
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Development Assessment Fees

Plan Amendments

Preparation of Draft Plan	\$1,990.00
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Significant Development

Assessment of Significant Development	POA
POA	

Advertising Signs

Advertising Signs	\$426.00 plus \$139.00 for each additional advertising sign
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Building and Works

Estimate cost up to and including \$50,000	\$550.00
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Building and Works [continued]

Estimate cost greater than \$50,000 up to and including \$250,000	\$600.00 plus an additional \$4.00 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$50,000.
Estimated cost greater than \$250,000 up to and including \$500,000	\$1,600.00 plus an additional \$2.57 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$250,000.
Estimated cost greater than \$500,000 up to and including \$1,000,000	\$2,300 plus an additional \$1.64 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$500,000.
Estimated cost greater than \$1,000,000 up to and including \$10,000,000	\$4,000.00 plus an additional \$1.77 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$1,000,000.
Estimated cost greater than \$10,000,000	\$25,000 plus an additional \$1.31 per \$1,000 (or part of \$1,000) of the estimated cost exceeding \$10,000,000.
Building inspection (per stage inspection)	\$80.00
Additional inspection (when required)	\$80.00

Other Development Applications

Pre-DA meeting (first meeting - not exceeding 1 hour)	No cost
Follow up pre-DA meeting (per hour)	\$80.00
Call out rate	\$150.00

Subdivision involving net additional lots

Subdivision with new road	Subdivision with new road \$1,200 + \$80 per additional lot
Subdivision with no new road	Subdivision with no new road \$550 + \$80 per additional lot
Strata Subdivision	Strata Subdivision \$550 + \$80 per additional lot

Subdivision with no additional lots created

Amalgamation or consolidation or boundary adjustment	\$550.00
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Application to Modify Development Approval

Application to modify a development approval	(1) Basic Modification (defined as request to modify lapse date) - \$250.00 (2) Standard Modification (defined as all other modification applications) – equivalent to calculation for 'Building and Works' application fee.
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Waste Management

Waste and environment

Hi Temperature Incinerator (hazardous waste)	\$120.00
Charges are per use up to a maximum of 20kg per load *contact Waste and Environment regarding the limitations of the incinerator*	

Construction and Demolition Waste

Miscellaneous Demolition and Building Waste	No Cost
Clean Bricks or Ceramics / Concrete Rubble	No cost

Bulky Waste - Non-recyclable

Miscellaneous non-recyclable waste, e.g. furniture pieces, mattresses, surf boards	No cost
E-waste, e.g. TV, computer monitor, printer, microwave, vacuum	No cost
Paint and Chemicals	No cost
Tyre - small	No cost
Tyre - Large	No cost
Fibreglass boats	No cost

Bulky Waste - Recyclables

Scrap metal, including ovens, fridges, gas bottles	No cost
Scrap aluminum, including window frames	No cost
Windows and other glass panels	No cost
Vehicles (engines removed)	No cost
Aluminum Boats	No cost

Mixed Waste

Unsorted recyclable and non-recyclable waste, including excessive organics and sanitary material contamination (m3)	\$250.00
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Liquid Waste

Liquid Waste (oil, grease trap wastewater)	No cost
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Asbestos

Small domestic loads – one cubic metre or less	\$1,340.00
Medium domestic loads – one to two cubic metres	\$1,340.00
Large domestic loads – first two cubic metres	\$1,340.00

Name	2024-25 Fee
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Asbestos [continued]

Commercial loads – small, medium and large	\$1,340.00
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Green waste disposal

Green Waste Delivery	No cost
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Events bin hire

240 Litre includes drop off, pick up and waste disposal	\$37.00
1,100 Litre includes drop off, pick up and waste disposal	\$74.00

Crushed glass (purchase)

1000kg load	\$200.00
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Compost charge resale

20 Litre bag	\$12.00
Bulk (per cubic metre)	\$120.00

Waste Management Charge

Residential - Small	\$451.27
Residential Vacant Land - Small	\$225.64
Residential - Medium	\$642.76
Residential Vacant Land - Medium	\$321.38
Residential - Large	\$986.28
Residential Vacant Land - Large	\$493.14
Farmland - Small	\$451.27
Farmland - Medium	\$642.76
Farmland - Large	\$986.28
Business - Accommodation: This charge is per unit of accommodation	\$552.73

This charge is for each unit of accommodation for the rating categories Business- Accommodation A, Business - Accommodation B, Business - Accommodation C, Business - Accommodation D, Business - Accommodation E

Business - Shops/Retail A	\$2,665.82
Business - Shops/Retail B	\$4,928.17
Business - Building Supplies	\$3,556.81
Business - Café/Restaurant A	\$1,904.61
Business - Café/Restaurant B	\$5,748.95
Business - Car Rentals	\$3,113.32
Business - Supermarket or Shopping Facility - Small	\$3,728.91
Business - Supermarket or Shopping Facility - Large	\$14,456.69
Business - Other	\$4,179.20
Commonwealth heritage buildings in Quality Row	\$13,249.32
Hospitals	\$23,752.49
Schools	\$23,752.49

Fire service

Level 1 inspection – extinguisher	\$12.00
Level 2 inspection – extinguisher	\$19.00
Level 4 inspection – extinguisher	\$36.00
Hose Reel Inspection	\$19.00
Fire Blankets	\$9.00

Gas / air recharge

9 Litre Water	\$26.00
9 Litre Foam	\$37.00
9 Kg DCP	\$45.00
1.0 Kg DCP	\$13.00

Extinguishers

3.4 CO2 extinguisher	Price + Freight + 42%
9 Kg DCP	Price + Freight + 42%
9 Litre water extinguisher	Price + Freight + 42%
1 DCP	Price + Freight + 42%
4.5 Kg DCP	Price + Freight + 42%
Fire blanket	Price + Freight + 42%
9 Litre foam	Price + Freight + 42%
9 Litre wet chemical	Price + Freight + 42%

Agents recharge

A Class Foam	\$8.00
Dry Chemical Powder	\$21.00
Foam	\$9.00

Equipment

Chubb gauge DCP	\$48.00
Pressure Gauge Water/Foam	\$57.00
Operating head	\$115.00
Valve stem assembly	\$20.00
Decals	\$3.50
Tags	\$0.65
Anti-tamp seals	\$4.50
Split Rings	\$4.50
Red Plastic Safety pin	\$15.00
Safety Pins	\$4.50

Community fire service

Fire / alarm reports

Copy of a fire report	\$67.00
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Fire permits

Building and Development Application Processing Fee	\$46.00
A legal requirement during times of high fire danger periods.	\$120.00
Extinguishing a fire not notified or left unattended	\$330.00

Fire system monitoring

Fee	\$170.00
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Fire standby

Private properties request manned vehicle standby while scrub heaps are burnt	\$120.00
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Training

Fire Safety Theoretical & Practical Training	\$24.00
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Call Outs to Deliberate/Unattended Fires

Non Etops charge – increase from January 2019 2017/18 Fee: \$155.40 Per hour during core times (MTuF)	\$440.00
Non Etops charge – increase from January 2019 2017/18 Fee: \$233.10 Outside of core hours (1.5 x \$155.40)	\$670.00
Non Etops charge – increase from January 2019 2017/18 Fee: \$310.80 At double time	\$900.00
Non Etops charge – increase from January 2019 2017/18 Fee: \$288.50 During P/H	\$1,120.00
Non Etops charge – increase from January 2019 2017/18 Fee: \$194.25 On Saturday	\$670.00
Non Etops charge – increase from January 2019 2017/18 Fee: \$217.56 On Sunday	\$780.00

Call outs to automatic fire alarms

Call outs to automatic fire alarms	
Call outs to automatic fire alarms	
Call outs to automatic fire alarms	
Call outs to automatic fire alarms	
Call outs to automatic fire alarms	
Call outs to automatic fire alarms	

Call Outs to Deliberate/Unattended Fires

Call Outs to Deliberate/Unattended Fires. Full crew turn out includes 2 Vehicles from time of call + additional Aux Fire Fighters if required

Call Outs to Deliberate/Unattended Fires. Full crew turn out includes 2 Vehicles from time of call + additional Aux Fire Fighters if required

Call Outs to Deliberate/Unattended Fires [continued]

Call Outs to Deliberate/Unattended Fires	Sunday minimum \$1,000.00 + \$404 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters \$86.00 per Fire Fighter
Call Outs to Deliberate/Unattended Fires	Wed, Thu (ROD) Minimum charge \$745.00 + \$303.00 per hour after the first 2 hours or part thereof. Additional Aux Fire Fighters \$43.00 per Fire Fighter
Call Outs to Deliberate/Unattended Fires	Public Holiday - minimum charge \$1,243 + \$505 per hour after first 2 hours or part thereof. Additional Aux Fire Fighters \$86.00 per Fire Fighter
Call Outs to Deliberate/Unattended Fires	Mon, Tue, Fri during core hours \$202.00/hour or part thereof. Additional Aux Fire Fighters \$43.00 per Fire Fighter
Call Outs to Deliberate/Unattended Fires	Saturday during core hours \$303/hour or part thereof. Additional Aux Fire Fighters \$65.00 per Fire Fighter

Hydrant Testing

Actual testing and report	\$240.00
Fuel through put fee	As agreed

Works Depot

Weighbridge

Weighbridge Use – multiple loads per day within a 7 hour time limit	\$140.00
Weighbridge Use – single load	\$41.00
Weighbridge Use – multiple loads within a 2 hour time limit	\$70.00

Airport

Concrete Saw	\$85.00
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Electricity

Trencher	\$92.00
Cherry Picker	\$120.00
Portable lights	\$55 / light unit per hiring (max. 2 days)

Water assurance – use of effluent disposal pit

Annual amount unlimited loads	\$720.00
Per load charge	\$33.00

Marquees / Furniture

Hire per week

Note - small marquees will not be delivered unless paying the relevant assembled fee.

Small marquee 7.3m x 7.3m - 35 person - self assembly	\$110.00
Small marquee 7.3m x 7.3m - 35 person - assembled	\$440.00
Small marquee 7.3m x 10.9m - 68 person - self assembly	\$165.00
Small marquee 7.3m x 10.9m - 68 person - assembled	\$495.00
Small marquee 10.9m x 10.9m - 120 person - self assembly	\$220.00
Small marquee 10.9m x 10.9m - 120 person - assembled	\$550.00
Chairs (private functions other than at Rawson Hall)	\$0.65
Wooden stools (collected/returned by hirer)	\$30.00
Wooden stools delivered by Council	\$45.00

Plant

60 tonne crane wet hire from depot	\$220.00/hr
charge is per hour from depot 60 tonne crane, wet hired only	
Bobcat broom	\$50.00/hr
Bobcat profiler	\$50.00/hr
Cat G12 Grader	\$220.00/hr
Cat Pneumatic Roller 10T	\$204/hr (with Council operator). No dry hire available.
Cat Steel Drum Roller 8T	\$204/hr (with Council operator). No dry hire available.
DC6 Bulldozer	\$198/hr + charges to lift bulldozer onto low loader and low loader charges to transport bulldozer to site
Emulsion sprayer	\$180/hr (including NIRC operator) + material costs (where applicable)
Hire of Drill Rig	\$825/hr (with Council operator). No dry hire available.
Hire of Loader attachment for Foundation Day	\$62.00/day
Hire of Mazda T4600 Patching Truck	\$50/hr
Saki Rubber Tyre Roller 2.8T	\$135.00/hr (with Council operator). No dry hire available.
Scaffolding	\$185.00 per set per week ex Works Depot.
Spreader box	\$50/hr + hire of Hino truck
Fork lift	\$120.00

Name	2024-25 Fee
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Plant [continued]

Bobcat	\$130.00
Volvo Loader	\$220.00

Private works

Addition to Council Sign Post	\$62.00
Road Sealing	Roads sealing charge only \$64.00m ² - includes emulsion 7mm and metal 10mm. All prep work to be carried out by a private contractor.
Materials	Cost + 40%
Labour	\$68.00 per hour
Plant hire	As per fees and charges
Large contracts and Government works – request for quote	As quoted

Miscellaneous

Photo ID Cards	\$24.00
Photocopying / Fax - per page	\$0.60
Includes both colour and black and white copies	

Airport

Airport key bond: Applied for each key issued in the key register (for non-NIRC personnel).	\$165.00
Airside drivers permit training: applied per hour of training provided, per person	\$122.10
Airside drivers permit: Applied per permit per person	\$185.00
Airside vehicle permit charge: applied per vehicle on the register, per year	\$315.00
Airside Work Permit Induction	\$183.15
ASIC card application processing charge: applied per application	\$100.00
Work safety officer charge: applied per hour, per WSO required	\$122.10
Short term lease charge: applied per square metre per week	\$64.00

Hire Fees

Hire fees for items not identified in other schedules

Hire fees for Council buildings not identified in other schedules	\$67.00
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Library

Donations of old Library Publications to charity	Free of Charge
Lost or Damaged Library Items	The cost of the item plus a \$6.00 administration fee
Photocopying / Fax - per page	\$0.60
Includes both colour and black and white copies	
Sale of Donated Books	Minimum fee is \$2.40 maximum fee is \$6.00 per book
Sale of Old and Damaged Library Publications	Gold coin donation

Subscription rates

Basic Plus – 10 items on loan	\$33.00
Basic – 5 items on loan	\$28.00
Family – 15 items on loan	\$50.00
Child – 5 items on loan	\$17.00
Family Plus – 20 items on loan	\$61.00
Visitor Subscriptions One month – 5 items on loan	\$17.00

Liquor bond

Liquor Bond – Retail Items	Commercial Retail Price
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Museums

Entry Fee all Museums and Tag Along Tour – multiple entry	\$43.00
School age children	Free
Entry Fee individual museums	\$12.00
Cemetery Tour	\$24.00
Cemetery Tour – with Museum Pass	\$19.00
Museums – Retail Items	Normal Retail Price
Group Tours (through wholesale companies and tour operators)	Commercial Retail Price
Conservation Materials (as part of Conservation Workshops)	Wholesale Price

Radio sponsorship

Tour visits to Radio Station	As negotiated with individual tour companies
As negotiated with individual tour companies	
Time Calls (usually 2 seconds)	\$2.00
2-liners (usually 5 seconds)	\$7.00
Live Reads (usually 15 seconds of text)	\$19.00
Interview (telephone or in person)	\$32.00
Production Recording (using announcer's voice)	\$63.00
Professional Voice-overs (per 30 seconds slots, minimum 30 seconds)	\$1.00

Rawson hall

Refundable bond	\$240.00
Hall Only	\$110.00
Supper Room Only	\$56.00
Hall & Supper Room	\$150.00

Research centre (No.9 quality row)

Annex & Courtyard – Commercial (up to 3 hours)	\$7 per head or minimum charge \$84
Annex & Courtyard – Non-commercial (up to 3 hours)	\$9 per head or minimum charge \$81
Kitchen hire – Commercial and Private / Non-commercial (up to 3 hours)	\$67.00
For usage above 3 hours – Commercial and non-commercial	\$48.00

Name	2024-25 Fee
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Research centre (No.9 quality row) [continued]

House access requiring KAVHA supervising staff – Commercial and non-commercial	\$62.00
Entry Fee	\$0 (combined into Museum Pass ticket)
Assisted Research and/or use of KRIC resources (Includes entry fee) Plus Photocopy Charges	\$19.00
Research Request completed by Research Officer – 2 hours (includes report and documentation) Plus Photocopy Charges	\$62.00
Additional hours	\$24.00
Postage Charges if recipient off Island	\$7.00
Research Centre – Retail Items	Normal Retail Price

Copying and printing

A4 Black & White	\$1.00
A3 Black & White	\$2.00

Telecom

Telecom	Commercial Retail Price
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Visitors Information Centre

Advertising in the Visitors Information Display Cabinet	
Tourism bookeasy commission	20%
Visitors Information Centre – Retail Items	Normal Retail Price

Finance

Credit Card Surcharge	Council will not pass on merchant fees for payments made with a credit card during the 2024-25 financial year.
Interest on outstanding debt	Post judgement interest fee as specified in the Court Procedures Rules 2006 (ACT) of 4% above the variable cash rate set by the Reserve Bank of Australia at any time.

NORFOLK ISLAND

Regional Council

Norfolk Island Regional Council

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