

ROYAL BOTANIC GARDENS AND DOMAIN TRUST

Statement of Financial Performance for the Year Ended 30 June 2005

	Notes	Actual 2005 \$'000	Budget 2005 \$'000	Actual 2004 \$'000
Expenses				
Operating expenses:				
Employee related	2(a)	19,310	18,784	19,075
Other operating expenses	2(b)	7,686	6,844	7,383
Maintenance	2(c)	1,167	1,344	1,371
Depreciation	2(d)	3,822	3,848	3,918
Grants and subsidies	2(e)	71	53	66
Borrowing costs	2(f)	4	0	6
Total Expenses		32,060	30,873	31,819
Less:				
Retained Revenue				
Sale of goods and services	3(a)	6,098	5,762	5,326
Investment income	3(b)	169	72	113
Retained taxes, fees and fines	3(c)	1,134	1,199	1,294
Grants and contributions	3(d)	1,240	3,058	2,866
Other revenue	3(e)	650	455	739
Total Retained Revenue		9,291	10,546	10,338
Gain/ (loss) on disposal of non-current assets	4	(895)	50	17
Net Cost of Services	19	23,664	20,277	21,464
Government Contributions:				
Recurrent appropriation	5	16,427	15,900	16,305
Capital appropriation	5	2,484	2,035	2,657
Acceptance by the Crown Entity of employee benefits and other liabilities	6	2,740	2,345	2,758
Total Government Contributions		21,651	20,280	21,720
SURPLUS / (DEFICIT) FOR THE YEAR FROM ORDINARY ACTIVITIES		(2,013)	3	256
TOTAL REVENUES, EXPENSES AND VALUATION				
ADJUSTMENTS RECOGNISED DIRECTLY IN EQUITY		0	0	64,417
TOTAL CHANGES IN EQUITY OTHER THAN THOSE				
RESULTING FROM TRANSACTIONS				
WITH OWNERS AS OWNERS	17	(2,013)	3	64,673

[The accompanying notes form part of these statements]