

## NIRC 2020/21 Budget Process

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

### Notes:

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

Andrew Roach

**General Manager**

30 April 2020