

13 REPORTS FROM GROUP MANAGER SERVICES**13.1 COMMUNITY SUPPORT PACKAGE UPDATE**

Author: Bruce Taylor, Group Manager Services

SUMMARY

The purpose of this report is to update Council and the Community on the Community Support Package announced by Council on 27 March, 2020.

BACKGROUND

The Community Support Package was announced in the Mayor's media release of 27 March, 2020. A copy is attached. The total estimated cost to Council of these support measures was \$519,742. This report provides an update as at 30 April, 2020.

DISCUSSION

At 30 April, 2020 the cost to Council is \$ 384,531 for completed discounts, as listed in the Summary of Costs, below.

Land Rate discounts apply to payments made before 31 May, 2020. The cost will be available for reporting in June.

Waste charges have been forgone to streamline the drop-off process, thus a total is not available for Waste.

Similarly, Merchant Fees are foregone so a total is not available.

Summary of Costs

Description	Value	Budget Cost	Actual Cost
Electricity	20%	\$172,600	\$155,607
Water assurance	100%	\$167,082	\$165,852
Lighterage	20%	\$12,000	\$7,771
Phone	\$50	\$55,000	\$46,300
Radio Advertising	100%	\$10,500	\$9,001
Subtotal		\$417,182	\$384,531
Land Rates	20%	\$60,000	
Waste Booklet	\$20	\$32,200	
Waste Commercial	100%	\$5,360	
Merchant Fees	100%	\$5,000	
Subtotal		\$102,560	\$0
Total		\$519,742	\$384,531

FINANCIAL IMPLICATIONS

Cost to Council will be below the estimated \$519,742.

CONCLUSION

The Community Support Package has been fully implemented as resolved.

RECOMMENDATION

That Council note the contents of this report on the Community Support Package.

ATTACHMENTS

- 1. Community Support Package - Media Release**