

ROYAL VISIT - March 2012

ACTIVITY: X002

FOIA 4917 - Request for Information

| Account Code | Account Description | 10318 Marketing & Brand Management | 20008 Safety Maintenance | 20104 Festivals & Events | 20241 Nursery | 20858 Head of Traffic Management | 40045 Team - Brookside | GRAND Total |
|--------------|---|--|-----------------------------|-----------------------------|------------------|--|---------------------------|------------------|
| R4406 | Editorial & Design & Graphic & Fine Art Services | 435.00 | | | | | | 435.00 |
| R4003 | Equipment Hire / Lease | | | 29,671.95 | | | | 29,671.95 |
| R4000 | Equipment Purchase | | | 4,378.00 | | | 41.90 | 4,419.90 |
| R4496 | Internal Fees | | | | | 15,500.00 | | 15,500.00 |
| R4404 | Management & Business & Administrative Services | | | 82.10 | | | | 82.10 |
| R4516 | Marketing & Advertising | 3,970.00 | | | | | | 3,970.00 |
| R4002 | Materials Purchase | | | | 355.97 | | | 355.97 |
| R4416 | Performance Costs | | | 843.54 | | | | 843.54 |
| R4303 | Printing & Copying | 940.00 | | | | | | 940.00 |
| R4083 | Project - Equipment Hire / Lease | | | 4,315.00 | | | | 4,315.00 |
| R4080 | Project - Equipment Purchase | | | 8,710.44 | | | | 8,710.44 |
| R4480 | Project - External Management & Business Services | | | 882.12 | | | | 882.12 |
| R3680 | Project - Transport Infrastructure | | 500.00 | | | | | 500.00 |
| R4413 | Public Order & Security Services | | | 15,096.50 | | | | 15,096.50 |
| R3600 | Transport Infrastructure | | | | | 1,016.16 | | 1,016.16 |
| | Grand Total | 5,345.00 | 500.00 | 63,979.65 | 355.97 | 16,516.16 | 41.90 | 86,738.68 |

Cost Centre BUDGETS
Financial Year-End MARCH XX

| | 2011/12 | 2012/13 | 2013/14 |
|--|-----------|-----------|-----------|
| | 345,600 | 294,600 | 265,600 |
| | 1,143,800 | 1,192,200 | 1,270,500 |
| | 659,600 | 733,700 | 649,800 |
| | 900 | 100 | 1,200 |
| | 50,300 | 183,300 | 214,000 |
| | 716,700 | 791,600 | 745,700 |