



Description	Carried Forward Budget to 2024FY	Transfer to Reserve	Transfer from Reserve	Grants	Contribution	Proceeds on disposal of assets	Comments
<b>Land &amp; Building Assets</b>							
Beatty Park Leisure Centre – Construction & Fit Out Indoor Pool Changerooms	650,000	(441,144)	(208,856)	-	-		\$50k reallocated to investigate pool tiling works priority. Reduce overall budget due to delivery expected to be in 2024FY.
North Perth Bowling Club	290,000	(90,000)	-	(180,000)	(20,000)		Project carried forward to 2024FY
<b>Land &amp; Building Assets Total</b>	<b>940,000</b>	<b>(531,144)</b>	<b>(208,856)</b>	<b>(180,000)</b>	<b>(20,000)</b>	-	
<b>Infrastructure Assets</b>							
Leederville Oval Stadium - Sports lights renewal (above \$344,205 - issue with funding - requires Council decision - grant has time limit)	1,171,983	-	(329,170)	(231,833)	(610,980)		Reduce overall budget due to only design stage in 2023FY. Carry forward to 2024FY to finalise funding agreement and agreed scope of works
Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	20,000	(20,000)	-	-	-		Carry forward funds to 2024FY.
Refurbish Courts to accommodate multisports and LED lighting upgrade	231,700	(131,700)	-	(100,000)	-		Pending outcome of negotiation with stakeholders
<b>Infrastructure Assets Total</b>	<b>1,423,683</b>	<b>(151,700)</b>	<b>(329,170)</b>	<b>(331,833)</b>	<b>(610,980)</b>	-	
<b>Plant &amp; Equipment Assets</b>							
Light Fleet - Renewal	736,000	(268,000)	-	-	-	(468,000)	Delivery expected to be 2024FY
<b>Plant &amp; Equipment Assets Total</b>	<b>736,000</b>	<b>(268,000)</b>	-	-	-	<b>(468,000)</b>	
<b>Grand Total</b>	<b>3,099,683</b>	<b>(950,844)</b>	<b>(538,026)</b>	<b>(511,833)</b>	<b>(630,980)</b>	<b>(468,000)</b>	