

Appendix A

Our budget

	2017-18	2018-19	2019-20
	Updated forward estimate (\$)	Updated forward estimate (\$)	Updated forward estimate (\$)
Revenue			
Section 29	26 012 000	26 662 000	27 329 000
General appropriations	16 589 000	17 004 000	17 429 000
Special appropriations	558 000	572 000	587 000
Resources received free of charge	38 000	39 000	39 000
Total	43 197 000	44 277 000	45 384 000
Expenditure			
Employee costs	25 944 000	26 514 768	27 098 093
Accommodation	2 267 000	2 279 000	2 292 000
Depreciation	355 000	635 000	635 000
Capital asset charge	357 000	318 000	285 000
Other expenses	14 975 000	15 387 000	15 772 000
Expenditure	43 898 000	45 133 768	46 082 093
Surplus / (deficit)	(701 000)	(856 768)	(698 093)