

LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY

WRITTEN QUESTION

Ms J Carney

to Minister for Tourism

Territory Discoveries - Operating Expenses

Operating expenses were budgeted 2004-05 at \$4.983mm, operating expenses estimated for 2005-06 at \$5.794m, a difference of \$811 000.

1. Could you please give details of the make up of the \$811 000?

ANSWER

The operating expenses for 2004/05 increased from \$4.983 million to \$5.794 million during 2004/05 as a direct result of Government's approval for Territory Discoveries to expand its business operations along with other minor NT Treasury adjustments such as the EBA. Additional funding requested was as follows:

- \$429 000 - Personnel Costs
- \$330 000 - Operational Costs (mainly for Marketing and Promotion but also includes increased costs for insurance, telephones, IT charges etc)
- \$52 000 - Treasury adjustments.