



Statement of Prospective Financial Performance

For the Year Ending 30 June 2006

THREE

Description Of Statement

The Statement of Prospective Financial Performance details the revenue and expenses relating to all outputs (goods and services) produced by the Office. A supporting statement showing the revenue and expenditure of each output class appears on page 97.

	2004-05		2005-06
	Budgeted ¹⁶	Estimated Actual ¹⁷	Forecast
	\$000	\$000	\$000
Continuing Activities			
Revenue			
Crown	8,183	8,183	8,905
Departments	6,947	6,947	6,947
Other	26,884	26,884	27,902
Total Revenue	42,014	42,014	43,754
Expenses			
Personnel costs	19,879	19,542	21,211
Operating costs	20,510	20,147	20,782
Depreciation	1,156	1,156	1,230
Capital charge	222	222	287
Total Expenses	41,767	41,067	43,510
Surplus	247	947	244

¹⁶ Budgeted figures incorporate both the Main Estimates and Supplementary Estimates appropriations for 2004-05.

¹⁷ The amounts in this column reflect actual results to 28 February 2005 and the forecast results for the remaining 4 months to 30 June 2005.