

FOI 24/034573 – Attachment A

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Urban nature reserves, national parks and catchments, rural roadsides, technical support | \$1,528,818 | \$1,451,818 | \$1,470,630 | \$1,241,272 | \$1,263,000 | \$1,418,000 |
| Offsets | \$320,000 | \$320,000 | \$272,000 | \$250,000 | \$250,000 | \$892,500 |
| Federal Govt (Bushfires, Biosecurity) | \$0 | \$0 | \$162,000 | \$209,020 | \$100,000 | \$100,000 |
| Healthy Waterways | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$107,000 |
| Lower Cotter (BOP and initiative) | \$100,000 | \$100,000 | \$300,000 | \$49,700 | \$300,000 | \$81,000 |
| Molonglo River Reserve | \$280,000 | \$280,000 | \$245,000 | \$250,000 | \$285,000 | \$440,000 |
| Centenary trail | \$0 | \$80,000 | \$0 | \$0 | \$40,000 | \$30,000 |
| Forestry | \$70,000 | \$70,000 | \$20,000 | \$0 | \$75,000 | \$75,000 |
| NRM | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Total | \$2,298,818 | \$2,301,818 | \$2,469,630 | \$1,999,992 | \$2,363,000 | \$3,218,500 |
| | | | | | | |
| Staff costs (10 FTE p.a - Senior Ranger) | \$1,168,027 | \$1,191,864 | \$1,216,188 | \$1,241,008 | \$1,266,335 | \$1,292,179 |
| | | | | | | |
| Grand Total (incl FTE) | \$3,466,845 | \$3,493,682 | \$3,685,818 | \$3,241,000 | \$3,629,335 | \$4,510,679 |