

Statement of prospective financial performance for the year ending 30 June 2007

This statement reports 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 is on page 54.

	2005-06		2006-07
	Budgeted* \$000	Estimated Actual** \$000	Forecast \$000
Continuing Activities			
Revenue			
Crown	9,103	9,103	9,294
Departments	6,947	6,947	6,947
Other	37,168	37,168	35,215
Total Revenue	53,218	53,218	51,456
Expenses			
Personnel costs	26,409	26,409	25,428
Operating costs	25,242	25,242	24,424
Depreciation	1,213	1,213	1,227
Capital charge	110	110	122
Total expenses	52,974	52,974	51,201
Surplus	244	244	255

* Budgeted figures incorporate both the Main Estimates and Supplementary Estimates appropriations for 2005-06.

** The amounts in this column reflect actual results to 28 February 2006 and the forecast results for the remaining 4 months to 30 June 2006.