



FREMANTLE
COLLEGE



Annual Report 2021

STRENGTH RESPECT SUCCESS

www.fremantlecollege.wa.edu.au

“For success, attitude is equally as important as ability”.....

Walter Scott





Message from the Principal



Dear Fremantle College Community,

2021 has been a year of achievements. Student academic achievement was recognised by the Director General and the Minister for Education for our consistent academic improvement each year since the college's inception. Innovative achievement was shown with students winning the Water Corporation's Think Tank Challenge. Sporting Achievement was shown within the school and through interschool competitions in swimming, athletics and team sports. We also saw emotional and well-being achievements, with Big Days In, RU OK Day, the new Flourish Program and Pathways Program providing explicit study skills and a focus on career/further education pathways to support our senior students.

Finally, achievement of the staff and leadership teams, with our first external review providing outstanding feedback about how successfully the college has achieved under the six External School Review domains; Leadership, Student Achievement and Progress, Use of Resources, Learning Environments, Teaching Quality and Relationships and

Partnerships. Due to this fantastic performance Fremantle College was nominated by our board on behalf of our community for WA Secondary School of the Year.

All of these achievements recognise the college focus on Curiosity, Enthusiasm for Learning, Kindness, Perseverance and Leadership from staff and students. Our experiential learning focus, has proven to be highly successful in providing students with real world experience whilst maintaining high academic standards.

During 2021 we were ably supported by the School Board, which consists of staff, student leaders, parents and community members who take an active interest in building our college. The support of our community is what keeps our school going from strength to strength. I'd like to thank each and every member of the board for their contribution during the year, as their suggestions, guidance and feedback are very much appreciated. I look forward to working with the board members continuing in 2022, and welcoming new members.

Myles Draper, Principal

College Board 2021

The College Board is formed to provide a formal means of achieving community participation in schools to ensure they are responsive to local needs. The Board is made up of representatives from staff, parents and the wider community, and meet each term.

2021 College Board Members:

Myles Draper – Principal

Frank Mofflin – Chair, Community

Moyanne Bertolini – Community

Rebecca Seage – Community

Linda Wilson – Community, P&C

David Raftery – Parent

Anna Edwards – Parent

Louisa Kqiku – Parent

Stephen Ferguson – Parent

Mark Jeffery – Staff

Emma Walker – Staff

Katie Brooks – Staff

Meryl Oltmans – Staff

Lara Johnstone – Student Representative

Jared Hemara – Student Representative

From the Board Chair

Dear Fremantle College Community,

Congratulations to all Fremantle College staff and students for another fantastic year. The College continues to develop to meet students needs and the schools focus on Positive Education and understanding student wellbeing is creating an environment where individual student needs are met and success, in whatever form that takes for each student, is prioritised.

The role of the board is to work with College leadership to develop the strategic direction, provide a touch point to the local community and oversight of the delivery of the school business plan and our 2021-2023 business plan continues to focus on Success for all Students. As a board, we have been privileged to play a small part in the success of the College and I thank my fellow board members for their contribution including the student leaders who play a valuable role on the board.

The Board gets an understanding of the hard work which both students and staff put in to make a school successful, the care for each other, the extra hours and the thought which goes in to ensure that students are getting the best education possible. Amongst many highlights we were really pleased, and impressed, that the College's academic

improvement and development was recognised when the Western Australian Education Department presented the College with a Certificate of Commendation 'For having a significant, positive impact on the progress and achievement of students.' . And all of this in a world which continues to throw up many challenges, well done!

I look forward to the ongoing growth, development and success of Fremantle College in 2022.

Frank Mofflin
Fremantle College Board Chair





Our Vision

Fremantle College has set high expectations for academic achievement, student behaviour and staff professional development. With an explicit commitment to the Department of Education's "Building on Strength" Strategic Plan, as well as the annual Focus plan, the college is inspiring staff and students to challenge themselves and make a real difference. Interventions to support differentiation and accelerate learning success for every student are observable in every classroom, every day.

Creating a culture in which every student is known and understood as an individual, Fremantle College has introduced Positive Education to enhance students' wellbeing, empowering them to make positive changes throughout their life. Additionally, the PERMAH (Positive Education, Emotions, Relationships, Meaning, Accomplishments, Health) Framework supports staff and students, instilling a sense of belonging and genuine awareness of overall progress and wellbeing. This Framework underpins Fremantle College's Values.

Our Values

- PERSEVERANCE :** We believe that resilience and persistence are important skills for dealing with challenges in both life and learning.
- LEADERSHIP:** We believe all people have the capacity to lead others and themselves in positive ways to achieve their best.
- CURIOSITY:** We encourage curious learners, who ask questions, explore, inquire and seek further knowledge about the world.
- KINDNESS:** We value all people in our college community; this means treating each other with empathy and care, and fostering positive emotions.
- ENTHUSIASM FOR LEARNING:** We encourage a love of learning for life, approach every learning situation with enthusiasm and try to master new skills and knowledge in different situations.

“If you can dream it, you can do it”
... Walt Disney



Success for All Students 2021... A Year of Highlights



Water Corporation 2021 Think Tank
Winners!



AFL Academy Boys Team Win



Mock Trials Team - Finalists



Zone Swimming Carnival Hosts



Specialist Contemporary Music - Extravaganza
consisting of Fremantle College student mentors and
Primary School IMSS Students



Awards Assemblies



Inaugural Sailing Team



College Athletics Carnival



Performing Arts Academy Showcases

Success for All Students 2021... A Year of Highlights



Act Belong Commit Songwriter Finalists,
two of three winning their division -
Scarlett Graham and Siena Rebello



Bell Shakespeare Visit



Specialist ICT Showcase



Debating Team success and hosting of
competition



Winners of Volleyball Schools Cup



City of Cockburn Tree Planting
Participation



Year 10 Specialist Marine Students
Skippers Ticket achieved by 100% of
cohort



Tech Trails Incursion



Year 10 Specialist Marine Studies
Coral Bay Camp

“Success is not final; failure is not fatal: It is the courage to continue that counts”... Winston S Churchill



Year 10 Specialist Marine Students all achieved their PADI Scuba Dive Tickets



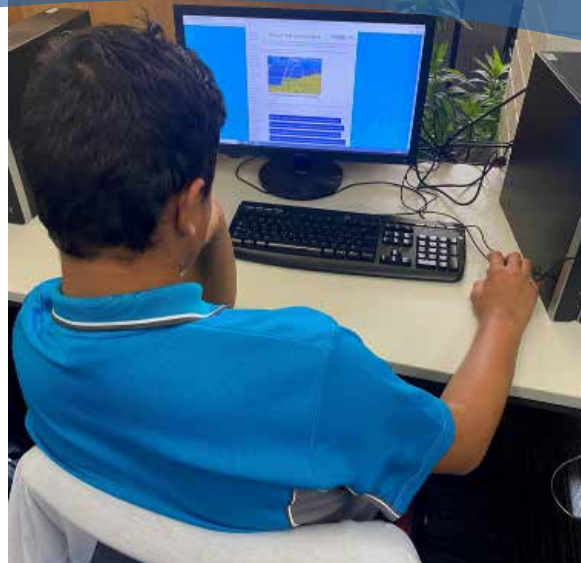
Inaugural Curiosity Club



World of Maths Incursion



Interschool Athletics Carnival Win - Division F



Big Science Competition Participation and Award Recipients



Interschool Swimming Carnival Win - Division C



Bex Music Workshop



Success at Lightning Carnivals



Regular Lunchtime Gigs in the Quad

Success for All Students

Year 12 Performance

Priority
Area

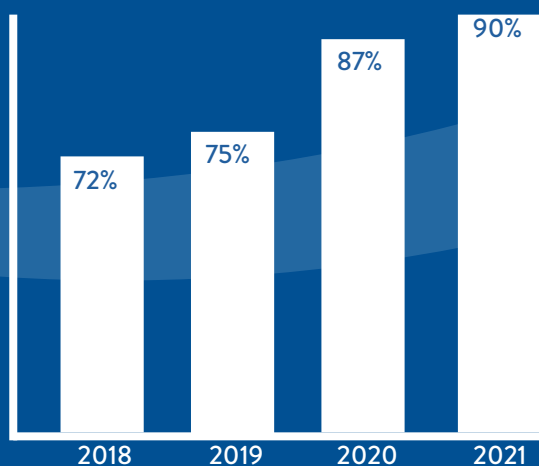
It is acknowledged that Fremantle College has only been involved in the teaching of the 2021 Year 12 cohort for four years of their secondary schooling.

WACE Results

	2021	2020	2019	2018
Median ATAR	67.4	64.3	63.9	63.1
WACE Achievement Rate	90%	87%	75%	72%
Attainment Rate (ATAR of 55 or more and/or Cert II)	91%	99%	92%	94%
ATAR Participation Rate	25%	19%	17%	22%

Our Median ATAR, WACE Achievement Rate and ATAR Participation Rates are all improving each year. We anticipate a higher Median ATAR in the coming years as Fremantle College foundation students move through to Year 12.

18%
IMPROVEMENT
IN WACE
ATTAINMENT
RATE IN
4 YEARS



DUX
Scarlett Graham
Top ATAR Score
96



Year 12 Award Winners

DUX - ATAR	Scarlett Graham
DUX - VET	Layla Thomas
Caltex Allrounder Award	Chas Gunner
Long Tan Award	Kerry Hayden
Future Pathways Award	Mark Alves Da Cunha
Sports Star of the Year	Ilaria Valtolina
Arts Award	Maulana Setyawan
Aboriginal Leadership	Destany Winter
STEM Award	Mark Alves Da Cunha
Future Innovators Award	Virgil Van Elmer Bravo
Kindness Award	Chas Gunner
Perseverance Award	Penda Yare Janneh
Enthusiasm for Learning Award	Layla Boskovich
Leadership Award	Lara Johnstone



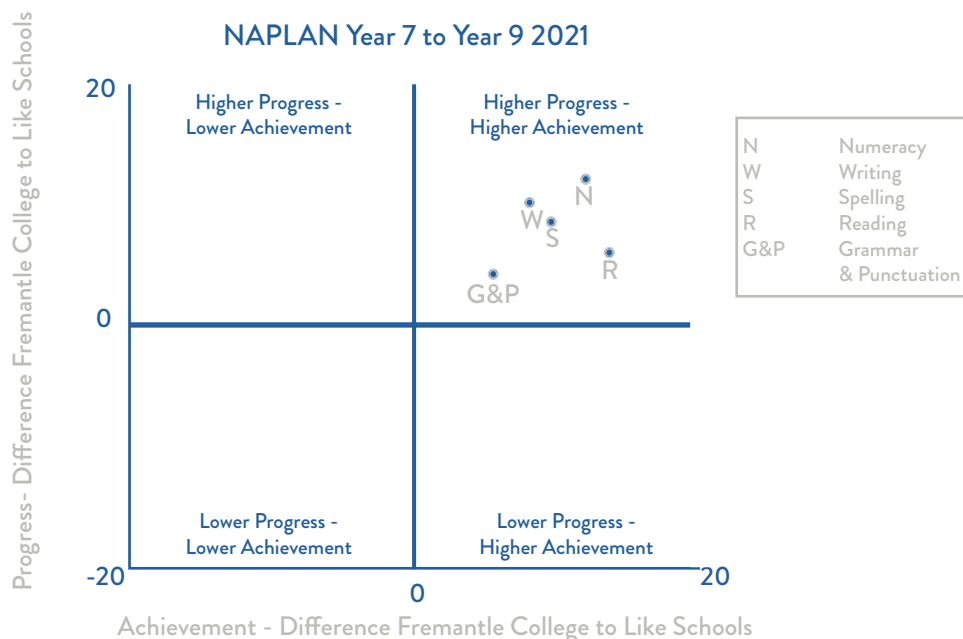
SCSA Award - Certificate of Merit Recipients:
Princess Agbayani
Reuben Cope
Scarlett Graham
Sofia Hourani
Lara Johnstone
Jacob Mills
Marc Paul Rigor

Success for All Students NAPLAN

Priority
Area

2021 NAPLAN results were exceptional at Fremantle College. As you can see in the graph below, our Year 7 to 9 progress and achievement against like schools indicates that Fremantle College students progressed further and achieved better results than their counterparts at 'like' schools in all five strands of NAPLAN.

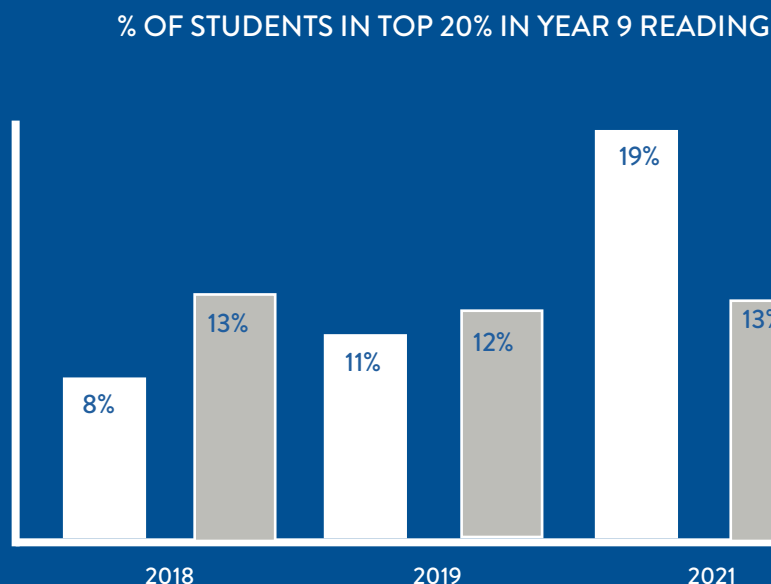
**HIGHER
PROGRESS
AND HIGHER
ACHIEVEMENT
IN ALL TESTING
CATEGORIES**



This result is a clear indication of the exceptional quality of staff at Fremantle College as well as the evidence-based practices put in place at the start of 2018, that continue to evolve today. Student progress is a key indicator of school performance and the staff and students are very proud of this improvement in student achievement from Year 7 to 9. Fremantle College have also lifted their percentage of students in the top 20% significantly from 2018 to 2021, as evidenced in the following charts:

**11%
IMPROVEMENT
IN TOP 20%
STUDENTS IN
READING OVER
FOUR YEARS**

FREMANTLE COLLEGE
LIKE SCHOOL

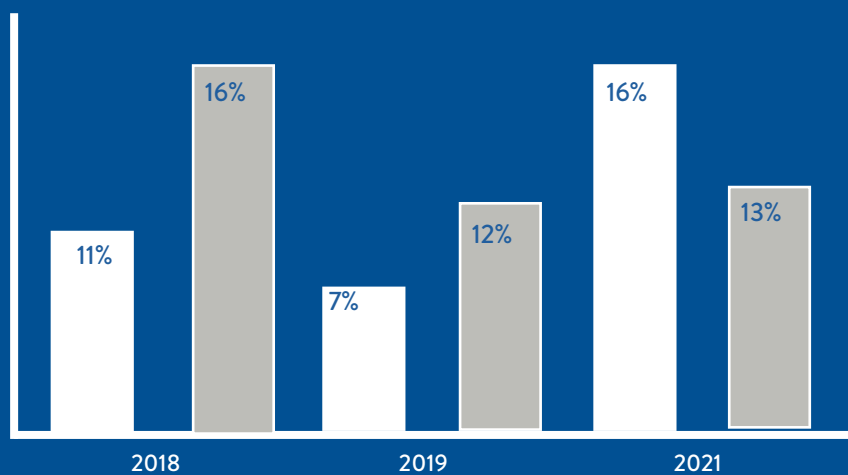


NOTE: NAPLAN Testing did not take place in 2020



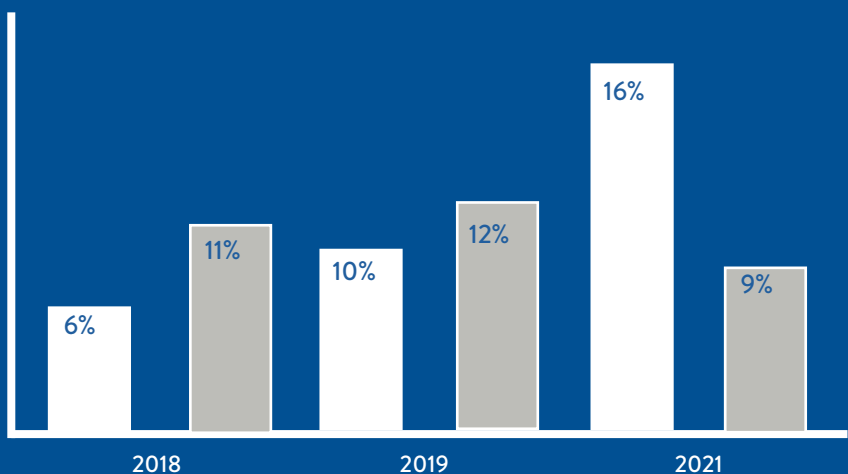
5%
IMPROVEMENT
IN TOP 20%
STUDENTS IN
WRITING OVER
FOUR YEARS

% OF STUDENTS IN TOP 20% IN YEAR 9 WRITING



10%
IMPROVEMENT
IN TOP 20%
STUDENTS IN
NUMERACY
OVER FOUR
YEARS

% OF STUDENTS IN TOP 20% IN YEAR 9 NUMERACY



 FREMANTLE COLLEGE
 LIKE SCHOOL

NOTE: NAPLAN Testing did not take place in 2020

Success for All Students OLNA

Priority
Area

The Online Literacy and Numeracy Assessment (OLNA) is a piece of data that is key to all students as it plays a part in the overall WACE achievement for the student and collectively for the college.

In 2021 we were pleased that notable improvements were made, with 90% of students in Year 12 passing their OLNA in all three categories.

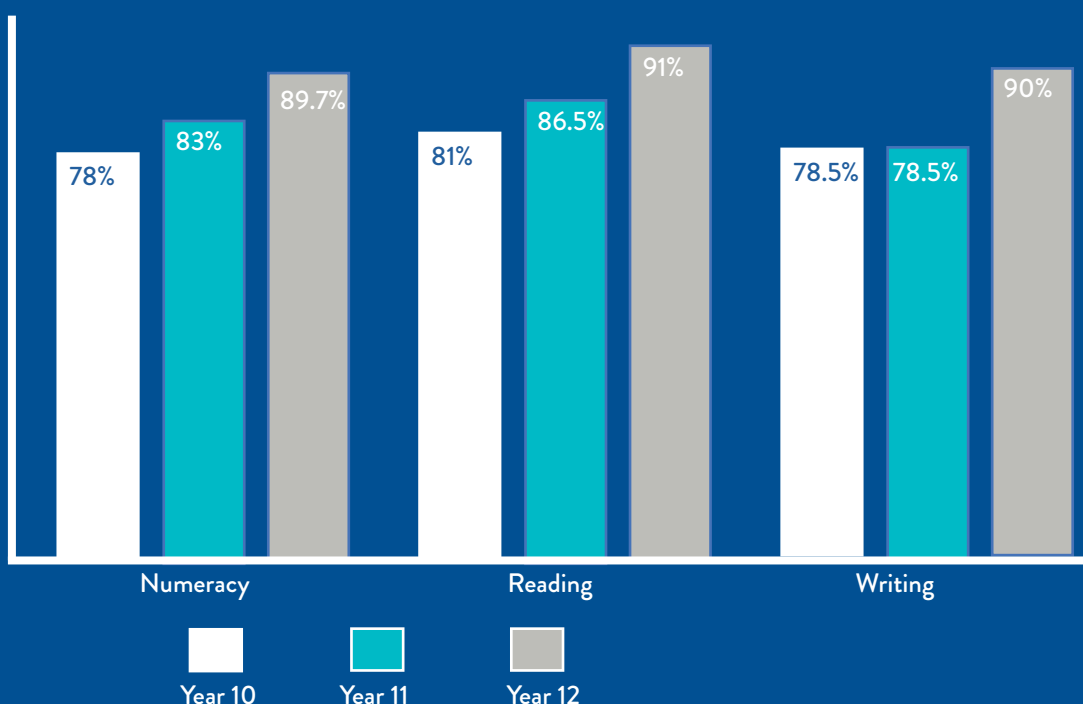
Our improvement trajectory is encouraging as can be seen in the year 10 and 11 tables whereby approximately 80% of students have passed their OLNA. By the time these students finish year 12 we envisage well over 90% of students will have passed.

In 2021, 46% of year 9 students pre-qualified for OLNA. In previous years the average was approximately 20%. The year upon year improvement in OLNA pass rates is clear and exciting.



PERCENTAGE OF STUDENTS WHO PASSED OLNA

90%
OF
STUDENTS
IN YEAR 12
ACHIEVED
THEIR
OLNA IN
2021



Success for All Students

Vocational Education and Training

Vocational Education and Training (VET) in schools enables students to achieve a national vocational qualification under the Australian Qualifications Framework whilst completing their WACE achievement. VET is taken as part of the Western Australian Certificate of Education and completion by the student provides a wide range of post school options and pathways. Fremantle College offered or facilitated the Certificate Courses below for our Year 12 cohort:

Certificates Studied at Fremantle College	Percentage of students achieved Certificate
Certificate II Hospitality	100%
Certificate II Outdoor Recreation	100%
Certificate II Engineering Pathways	94%
Certificate II Information Digital Media and Technology	100%
Certificate II Community Services	100%
Certificate II Business	100%
Certificate II Skills for Work and Vocational Pathways	100%
Certificate II Music Industry	100%
School Based Traineeships	
Certificate II Construction	100%
Certificate II Community Services	100%
Certificate II Hospitality	100%
Certificate II Retail Cosmetics	100%
Certificate II Salon Assistant	100%
Certificate II Retail Services	100%
Pre-Apprenticeships Studied in Year 12	
Certificate II Plumbing	100%
Certificate II Automotive Institute of Technology	100%



Alexis Stalley - Achieved
Certificate III Education Support



Cy Andrews - Achieved
Certificate II Automotive Servicing

Success for All Students

Vocational Education and Training highlights

Profile TAFE Courses Studied at South Metropolitan TAFE in Year 12	Percentage of students achieved Certificate
Certificate II Auto Vocational Preparation	100%
Certificate II Automotive Services Technology	100%
Certificate II Salon Assistant	100%
Certificate II Engineering	100%
Certificate II Electrotechnology	100%
Certificate II Community Services	100%
Certificate II Building and Construction	100%
Certificate II Electronics	100%
Certificate II Integrated Technologies	100%
Certificate II Aquaculture	100%
Certificate III Education Support	100%
Certificate III Engineering Technical	100%
Certificate III Information Technology	100%
Certificate III Aviation	100%
Certificate III Events	100%
Certificate III Preparation for Health and Nursing	100%
Fee for Services Courses Studied at Fremantle Education Centre in Year 12	
Certificate III Education Support	100%
Certificate III Early Childhood Studies	100%
Certificate IV Business	100%
Certificate IV Education Support	100%
Certificate IV Community Services	100%



Aidan Gathercole - Achieved
Certificate II Hospitality



Mark Alves Da Cunha - Achieved
Certificate II Engineering Mechanical
Fitter and Machinist



Shyanne Winstanley
Certificate II Community Services

Student Services

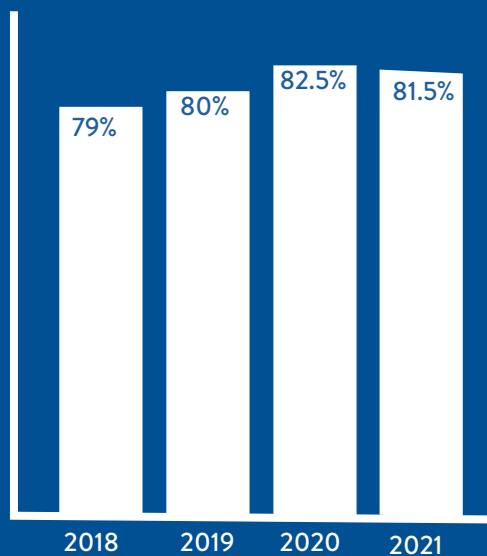
Attendance

The relationship between absence from school and engagement and achievement across all cohorts strongly suggests that every day attendance at school contributes highly towards a student's learning capabilities and academic outcomes.

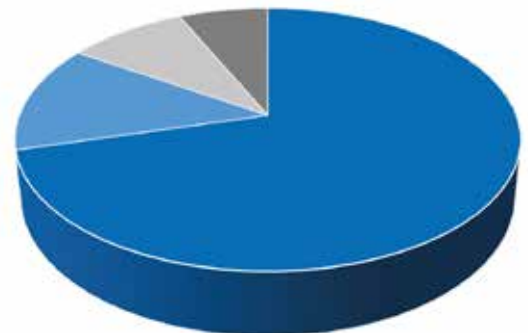
Building a positive college culture, promoting school attendance, monitoring absences, targeted intervention and supporting families are key elements to the gradual improvement in our attendance data thus far. The below strategies have helped with these improvements:

- Linking of our Good Standing Policy to attendance rates and reward activities.
- Improved communication with parents to reduced 'unauthorised' absences from college.
- Early identification of 'at risk' students and use of 'live tracking'.
- Specific classes set up for disengaged students.
- Targeting connectedness at the college. Introduction of positive programs, competitions, afternoon activities and rewards.

FREMANTLE COLLEGE STUDENT ATTENDANCE RATES GRADUAL IMPROVEMENT



ATTENDANCE PROFILE



- Regular (90% attendance or greater)
- Indicated (80% to <90%)
- Moderated (60% to <80%)
- Severe (<60%)



Student Services

Positive Behaviour Support highlights



Book Week Dress Up Day



Access Up Community Work



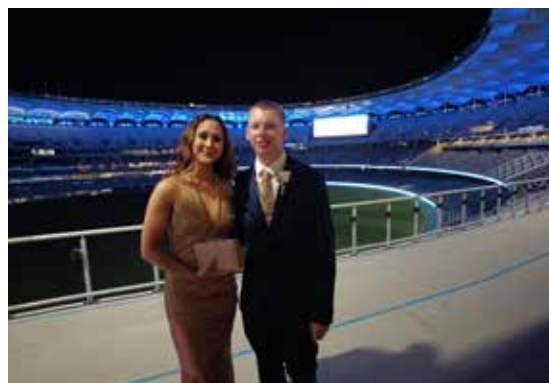
Reconciliation Banner



Girls on Track



Harmony Day Celebrations



College Ball



Connect Group with Chaplain

Student Characteristic Funding Gifted and Talented Education

Our fourth year of the Gifted and Talented Selective Academic Program has seen continued growth and expansion, with Year 7, 8, 9 and groups participating. Students remain as one class set for English, Maths, HASS and Science.

Our 2021 Highlights were:

- Winners of Water Corporation
- Perth Festival workshop
- Shell NXplorers program
- Shark Tank eSchools program
- Big Science Competition
- Math Talent Quest
- Grand Challenges masterclass UWA
- OzClo computational linguistics competition
- WitWA Techtrails incursion
- Model United Nations
- Interschool Debating
- Mock Trials Finalists
- Inspiring Australians Forum
- Year 10 Camp
- Emerging Scholars for Year 5 students
- Student leadership for the Gifted and Talented transition process



100%
of Year 7 Gifted
and Talented
students
maintained or
significantly
improved their
Abstract
Reasoning
Skills from
Semester One
to
Semester Two



Student Characteristic Funding

Gifted and Talented Education



Achievement Snapshot

Carter Cawthorne, Naomi Wibowo, Hossein Rashidi Choghooshi, Emily Cribb, Liam Chia and Chamath Bambarandage all achieved a Distinction in the Big Science Competition 2021

Asta Janson Ferrall, Sajo Jenchai and Jonah Hemara achieved a High Distinction in the Big Science Competition 2021

Sachein Madhan Sangeetha, Sebastien Ke, Sohar Joby, Blake Staurt and Nikolas Rickard who achieved Distinctions in the Maths Talent Search

Nikolas Rickard, Blake Stuart, Tugsbayer Zolboo and Chamath Bambarandage for being the top scoring Fremantle College team in the OzClo competition

Carter Cawthorne, Riley Jones-Webb, Isabella Pymm, Nickolas Rickard, Stefaniya Samaovarova, Yajat Sharma, Blake Stuart and Sophie Thomas who won the 2021 Water Corporation Think Tank Challenge Final. This team has also been mentored and financed by the Water Corporation to develop their winning idea into a working product

Naomi Wibowo being invited to participate in a year-long masterclass with the Mathematical Association of WA due to outstanding performance in the Maths Talent Quest

Fremantle College being nominated for a Recognition award for their participation in the Shell NXplorers program



Winners!

of 2021 Water Corporation Think Tank Challenge

Mentoring received to organise the approval of Patent on winning design



Student Characteristic Funding

Aboriginal Education highlights

At Fremantle College every student has the ability to succeed. We aim to prepare our students to thrive in the workforce and their journeys through life. To support this goal for our students with Aboriginal heritage, we run the Department of Education funded program Polly Farmer and Department of Education Follow the Dream (FTD). The Clontarf Academy and Waiitj Foundation's Deadly Sista Girlz are also on site at Fremantle College, offering support, leadership and guidance to our Aboriginal students.

The highlights for 2021 include:



NAIDOC Week Celebrations



Clontarf Awards Night



Clontarf Employment Forum Visit



Clontarf Leadership Camp





Follow the Dream Camp



Follow the Dream - UWA Visit



Follow the Dream - Indigenous STEM Academy Award



Deadly Dreaming 2021 at Murdoch University



92%
of Aboriginal
Students
achieved a VET
qualification

ALL
Aboriginal
Students
achieved
their enrolled
Traineeship



Student Characteristic Funding Autism Extension Program

Now entering its third year at Fremantle College, the Specialised Learning Program for Students with Autism Spectrum Disorder (SLP ASD) has continued to support students with a diagnosis of ASD throughout Years 7-12 to achieve their academic potential in the mainstream secondary setting. In 2021, Fremantle College's SLP ASD again reached capacity with 18 enrolled students accessing specialised support in Years 7-12. The program continues to be supported by a Program Coordinator, two specialist teachers and a small group of dedicated SLP ASD Education Assistants.

In 2021, students in the SLP ASD achieved:

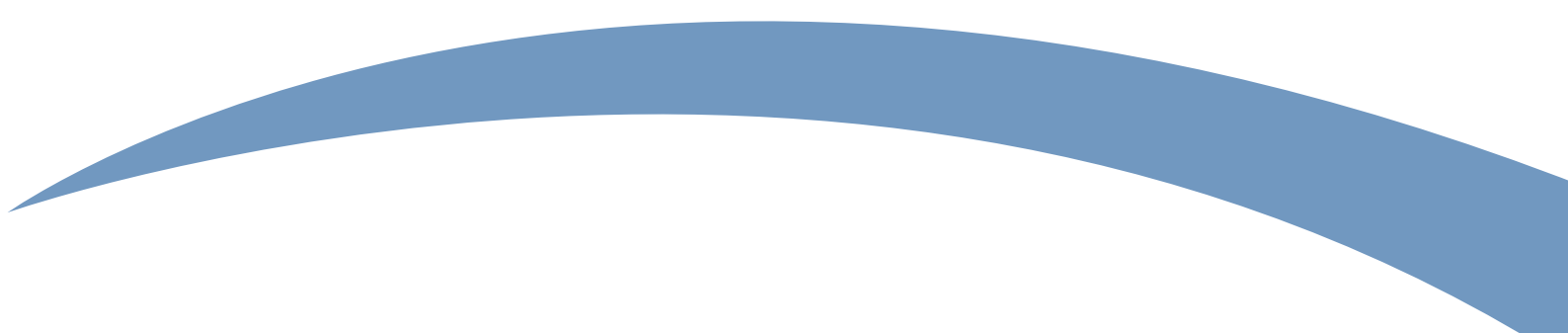
- Regular attendance and / or improvement in attendance across all years;
- Positive peer engagement, with an increase in the frequency of students exiting the homeroom at break to socialise with mainstream peers;
- Strong emotional resilience and development of self-regulation through a sustained, quality socio-emotional program in the homeroom;
- Positive academic results; and
- Enhanced mainstream participation across a range of specialist programs and academies including Academic Excellence Program, Gifted and Talented Education Program, Specialist Contemporary Music Program, Specialist Marine Studies Program, Specialist ICT Program, Performing Arts.

Students in the program have received countless awards for Kindness, Enthusiasm for Learning, Curiosity, Leadership and Perseverance, demonstrating their commitment to embodying the Fremantle College Values.

Students in the program are successfully engaging in a range of incursions, excursions, performances, programs and camps including MESH subject incursions, student council, marine studies camps, specialist music school/ external venue performances, swimming carnivals, dinner dance, river cruise, school ball and book week. Several students in the program have been accepted into specialist programs at the college including Gifted and Talented, Contemporary Music, Specialist Performing Arts, AFL and Marine Studies.

Our SLP ASD homeroom space has provided a safe area within the school for students to develop and foster social relationships and friendships with their peers. An addition to the homeroom has been the shared outdoor social space including a garden and seating for students to socialise outside of the homeroom.

A focus for students in the program is the development of social communication and emotional regulation skills implemented within their Personalised Learning Plans (PLP). PLP goals are formed using a SCERTS assessment (a measure of social communication, emotional regulation, and transactional supports) conducted semesterly to measure growth in these areas.



The SLP ASD has been building capacity within Fremantle College using inclusive autism practices, supporting mainstream teachers in meeting student needs and encouraging the engagement in ongoing professional learning. The expertise provided by specialist teaching and EA staff allows for student needs to be appropriately met while ongoing support from external agencies and School of Special Education Needs: Disability (SSEN:D) ensure high quality training to support the ongoing development of the school community.

Our upper school students and families in the SLP ASD are provided with pathways options and post-destination information evenings providing opportunity for families to connect with external agencies and NDIS to help support employment or further studies after graduating.

Pathway planning for individual students takes place in Year 9 allowing Autistic students to develop a clear pathway moving forward. Key stakeholders are involved to ensure plans made are achievable and are supported by SLP ASD and mainstream staff.

In addition to post-destination pathways, the SLP ASD is cultivating a mentor program to support the social, emotional, behavioural and academic development of students in the SLP. The mentor program will be unique as the mentors are graduates of the program in previous years, who are now university students or have obtained successful employment pathways. Our mentor program is coordinated by SLP teachers, using engaging programs such as Minecraft for Education and Dungeons & Dragons to build student skills in social relationships, social communication, and engagement in the wider school.

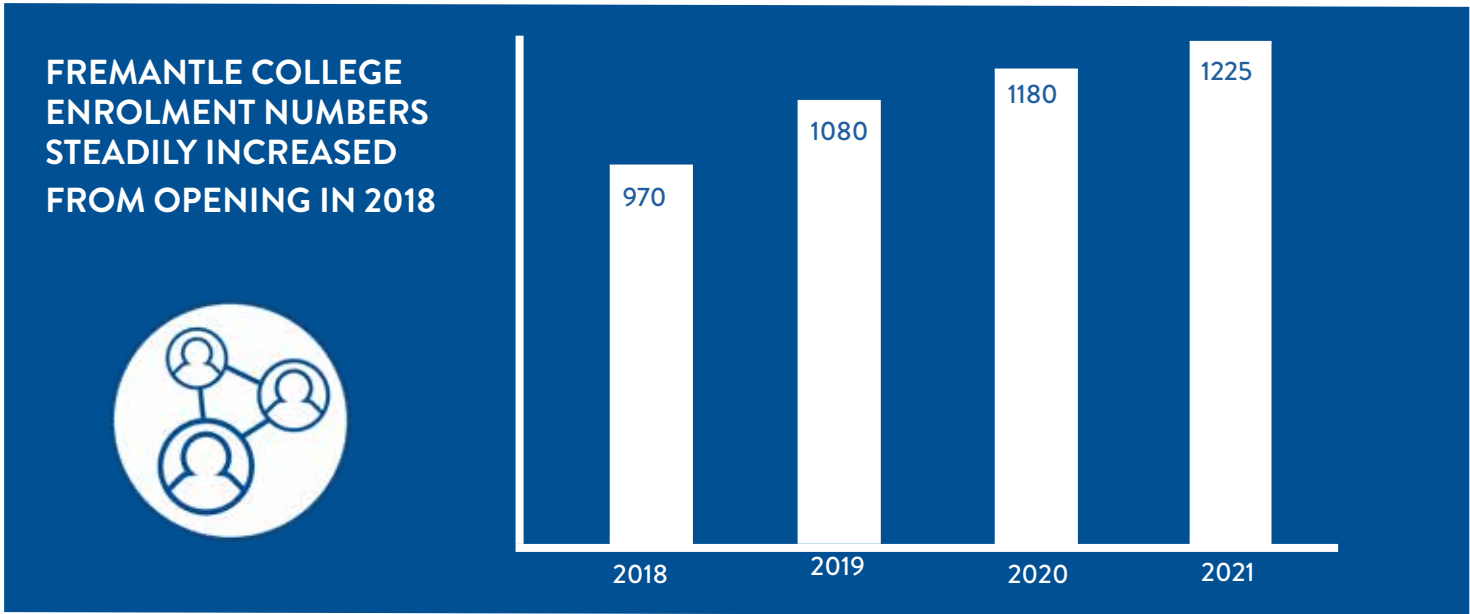
In 2021, we celebrated the following program successes:

- one Year 12 student achieving WACE;
- two students meeting success criteria and exiting into the mainstream school; and
- one student achieving Certificate II in Music and performing at school and in gigs across local venues.



Staff and Student Demographics

Fremantle College have seen a continued growth in enrolment numbers since opening in 2018. Our focus to continually improve enrolment numbers has included the introduction of new primary school students at college programs such as Curiosity Club and Emerging Scholars. This has been beneficial in building relationships further with our contributing primary schools and awareness of the programs and facilities on offer to our local community.



Fremantle College is committed to ensuring that all staff receive professional development in the areas that directly complement the aspirations outlined in our College Business Plan, as well as that meet our targets for implementing a teaching pedagogy that enables the optimisation of student progress. In addition, Fremantle College complies with all mandated professional development that ensures all staff understand their responsibility in meeting Department of Education policies, guidelines and regulations. Our staffing figures for 2021 were:

Administration Staff	18
Teaching Staff	83
School Support Staff	54

Over the six mandated School Development Days, our staff completed a number of courses based around our core focus areas of:

- Teaching and Learning Framework
- Aboriginal Cultural Standards Framework
- Positive Education
- Trauma Informed Teaching Practice
- Differentiating Curriculum
- GERRIC Gifted and Talented
- Leadership Development
- CMS - Classroom Management Strategies
- Graduate Teacher Professional Learning



Student Centred Funding Targeted Initiatives

Targeted Initiatives are one of the components of annual Student Centred Funding provided by the Department of Education. Fremantle College receives funding for the following programs:

Targeted Initiatives

Mental Health in Schools Project	\$11,479.50
Curriculum Support Professional Learning	\$33,000.00
Follow the Dream	\$255,987.00
Gifted and Talented Education	\$306,668.00
Graduate Teacher Induction Program	\$55,223.04
In School State Funded Chaplaincy Program	\$1,852.67
Level 3 Classroom Teachers Additional Teacher Time	\$11,479.51
Minor School Project Funding	\$362,000.00
National School Chaplaincy Program	\$20,280.00
Schools with Low Proportion of Level 3 Classroom Teachers	\$11,479.51
Specialist Learning Programs for Autism Spectrum Disorder	\$449,219.00
STEM Enterprise Schools	\$2,000.00



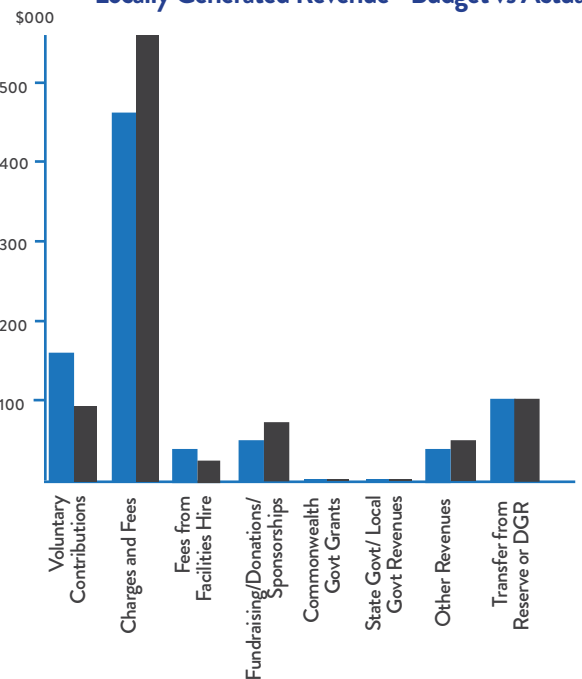
Financial Summary as at 31 December 2021

REVENUE - Cash and Salary Allocation

	Budget	Actual
Voluntary Contributions	\$155,194.00	\$83,066.36
Charges and Fees	\$474,174.01	\$563,723.79
Fees from Facilities Hire	\$40,100.00	\$32,763.37
Fundraising/Donations/Sponsorships	\$60,441.54	\$75,084.13
Commonwealth Govt Revenues	\$2,000.00	\$2,000.00
Other State Govt/Local Govt Revenues	\$2,300.00	\$2,300.00
Other Revenues	\$42,181.67	\$52,131.10
Transfer from Reserve or DGR	\$99,663.73	\$99,663.73

Total Locally Raised Funds	\$876,054.95	\$910,732.48
Opening Balance	\$528,743.56	\$528,743.56
Student Centred Funding	\$1,818,692.71	\$1,818,692.71
Total Cash Funds Available	\$3,223,491.22	\$3,258,168.75
Total Salary Allocation	\$14,767,934.53	\$14,349,709.00
Total Funds Available	\$17,991,425.75	\$17,607,877.75

Locally Generated Revenue - Budget vs Actual

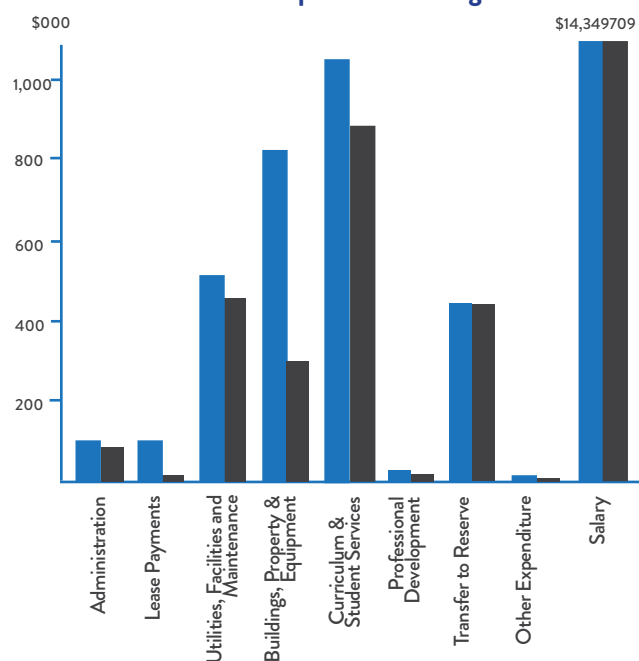


EXPENDITURE - Cash and Salary Allocation

	Budget	Actual
Administration	\$115,502.65	\$95,602.67
Lease Payments	\$100,000.00	\$6,269.91
Utilities, Facilities and Maintenance	\$538,936.74	\$464,052.63
Buildings, Property and Equipment	\$811,470.44	\$325,003.10
Curriculum and Student Services	\$1,115,867.17	\$875,466.20
Professional Development	\$21,011.45	\$14,584.82
Transfer to Reserve	\$437,499.00	\$437,499.00
Other Expenditure	\$25,740.51	\$22,589.17
Salary	\$14,767,935.00	\$14,349,709.00

Total Goods and Services Expenditure	\$3,166,027.96	\$2,241,067.50
Total Forecast Salary Expenditure	\$14,767,935.00	\$14,349,709.00
Total Expenditure	\$17,933,962.96	\$16,590,776.80
Cash Budget Variance	\$57,463.26	1,017,102.25

Goods and Services Expenditure - Budget vs Actual



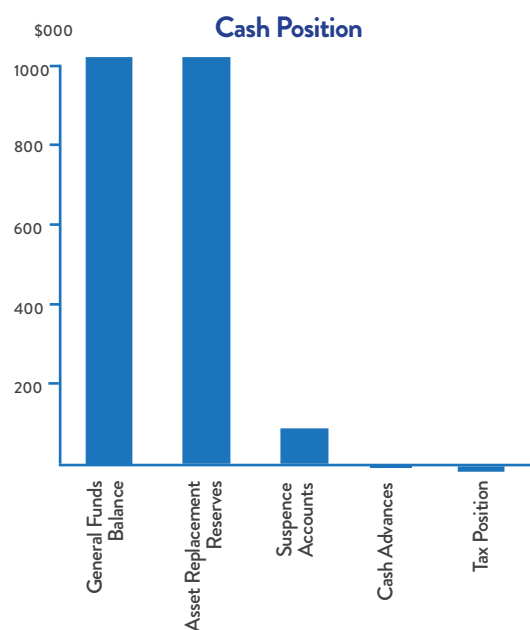
■ - Budget
■ - Actual

Financial Summary as at 31 December 2021

Cash Position:

Bank Balance	\$1,976,339.78
Investment account 1	\$100,000.00
Investment Account 2	\$100,000.00
	<u>\$2,176,339.78</u>

General Fund Balance	\$1,017,101.25
Asset Replacement Reserves	\$1,070,718.44
Suspense Accounts	\$98,709.09
Cash Advances	-\$130.00
Tax Position	-\$10,059.00
	<u>\$2,176,339.78</u>





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