



## MNC Reporting Entity

The following information is provided in respect to the budget and activity requirements for the above facility for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

	NCOS Budget \$\$
EXPENSES	17,801
REVENUE	-3,114
NCOS BUDGET	<u><u>14,687</u></u>

Note: Includes debtors, capital, eliminations, SP&T and reserves.

### ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	0
- Financial Operations	0

### FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)