

Statement of Financial Performance

for the Year Ended 30 June 2004

Description of Statement

The Statement of Financial Performance details the revenue and expenses relating to all outputs (goods and services) produced by the Office. Supporting statements showing the revenue and expenditure of each output class are on pages 131, 133, 136 and 139.

2002-03 Actual \$000		Notes	2003-04 Actual \$000	2003-04 Forecast* \$000
Continuing Activities				
Revenue				
5,331	Crown	2	5,637	5,637
34,368	Other	3	35,175	33,669
<u>39,699</u>	Total Revenue		<u>40,812</u>	<u>39,306</u>
Expenses				
19,260	Personnel costs		19,278	18,805
18,904	Operating costs	4	20,222	18,712
1,100	Depreciation	5	956	1,230
284	Capital charge	6	198	305
<u>39,548</u>	Total Expenses		<u>40,654</u>	<u>39,052</u>
<u>151</u>	Surplus		<u>158</u>	<u>254</u>

* See Note 1 on page 154.

The accounting policies on pages 141-145 and notes on pages 154-164 form part of these statements.