

## 2 Financial and Commonwealth reserves system summary



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## Financial summary

A surplus result was achieved for 2005–06 due largely to delays in operating expenditure as a result of an extended wet season in Kakadu and as well as the impact of Cyclone Monica on Kakadu. This surplus carries forward into cash reserves. The cash available from the surplus will be used to meet future budget pressures including continuation of works not completed in 2005–06.

Overall, revenue for 2005–06 was slightly up by 0.5 per cent against budget and expenditure was down by 3 per cent against budget. The items shown in Table 1 below were the principal contributors.

**Table 1: Analysis of variance against budget**

Business area	Revenues	Expenses
Jointly managed parks	Up \$0.1 million primarily due to insurance recoveries relating to the 2003 Booderee fires and the damage caused by Cyclone Monica in Kakadu National Park	Down \$0.9 million due to delays in operating expenditure resulting from the impact of Cyclone Monica in Kakadu National Park as well as an extended wet season in Kakadu National Park.
Other parks and reserves	No significant variance	Down \$0.4 million resulting from delays in weed control and rehabilitation work on Christmas Island as well as reduced depreciation expenses across other parks and reserves as a result of the 2004–05 asset revaluation
Governance, corporate services and Executive	Up \$0.1 million due to greater than expected interest revenue	Down \$0.7 million due largely to delays in some recruitment as well as delays in undertaking some project work recoverable under Memoranda of Understanding

Figure 2: Revenues

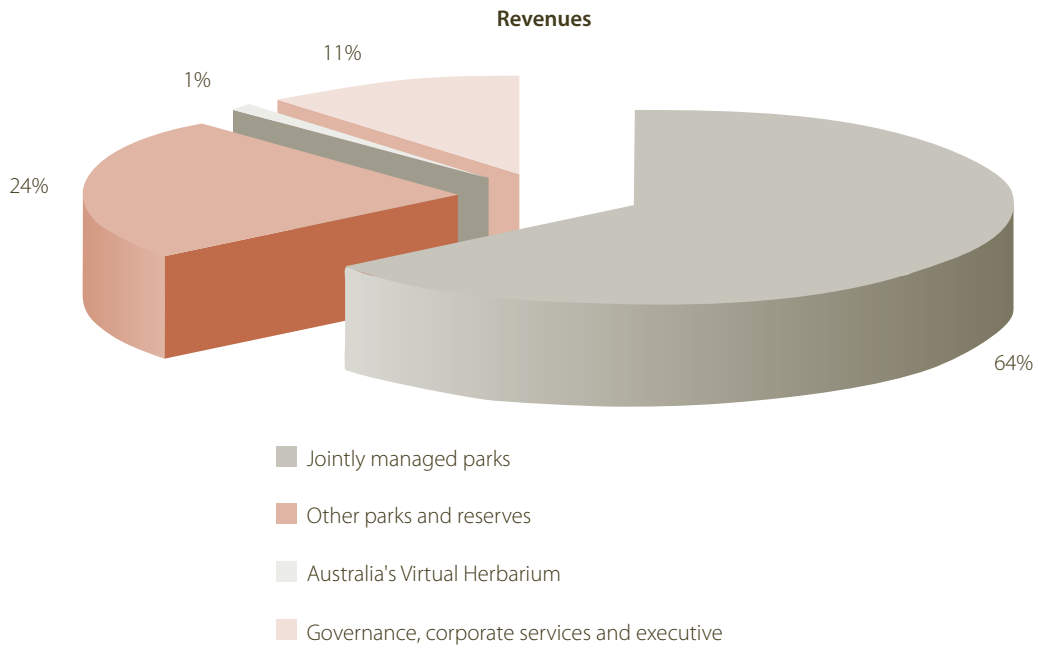
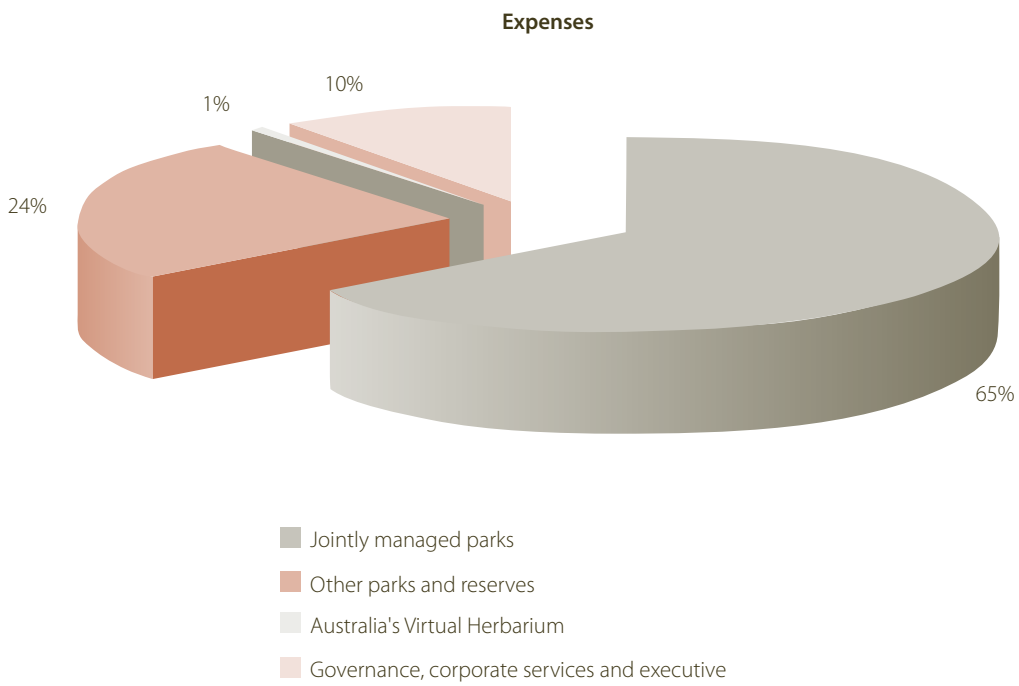


Figure 3: Expenses



**Table 2: Overview of financial results**

		2005 Actuals \$000s	2006 Actuals \$000s	2006 Budget \$000s	2006 Variance \$000s
Jointly managed parks <sup>(a)</sup>	Revenue	36,863	37,893	37,780	113
	Expenses	(36,956)	(36,891)	(37,780)	889
	Surplus/(Deficit)	(93)	1,002	0	1,002
Other terrestrial parks and reserves <sup>(b)</sup>	Revenue	13,589	14,273	14,263	10
	Expenses	(14,719)	(13,884)	(14,263)	379
	Surplus/(Deficit)	(1,130)	389	0	389
<b>Total terrestrial parks and reserves</b>	<b>Revenue</b>	<b>50,452</b>	<b>52,166</b>	<b>52,043</b>	<b>123</b>
	<b>Expenses</b>	<b>(51,675)</b>	<b>(50,775)</b>	<b>(52,043)</b>	<b>1,268</b>
	<b>Surplus/(Deficit)<sup>(a)</sup></b>	<b>(1,223)</b>	<b>1,391</b>	<b>0</b>	<b>1,391</b>
Contribution to Australia's Virtual Herbarium	Revenue	763	400	400	0
	Expenses	(884)	(425)	(400)	(25)
	Surplus/(Deficit)	(121)	(25)	0	(25)
Governance, corporate services and Executive <sup>(c)</sup>	Revenue	7,310	6,588	6,443	145
	Expenses	(6,132)	(5,780)	(6,443)	663
	Surplus/(Deficit)	1,178	808	0	808
<b>Total Director of National Parks</b>	<b>Revenue</b>	<b>58,525</b>	<b>59,154</b>	<b>58,886</b>	<b>268</b>
	<b>Expenses</b>	<b>(58,691)</b>	<b>(56,980)</b>	<b>(58,886)</b>	<b>1,906</b>
	<b>Surplus/(Deficit)</b>	<b>(166)</b>	<b>2,174</b>	<b>0</b>	<b>2,174</b>

(a) Kakadu, Uluru–Kata Tjuta and Booderee National Parks

(b) Includes Calperum and Taylorville Stations which are not formal reserves

(c) Governance, corporate services and Executive includes administration for Parks Australia North and Parks Australia South, finance, legal, insurance, planning, interest income and bank charges

## Reserves system summary

**Table 3: Terrestrial Commonwealth reserves**

Year ending 30 June	2002	2003	2004	2005	2006
Expenses (\$000s)	52,774	54,650	57,545	58,691	56,980
Revenue (\$000s) <sup>(a)</sup>	64,383	62,947	53,022	58,525	59,154
Number of staff	278.9	280.5	287.8	263.8	274.5 <sup>(b)</sup>
Number of reserves	7	7	7	7	7
Area protected (ha)	2,131,300	2,131,300	2,131,300	2,131,300	2,132,282 <sup>(c)</sup>

(a) Includes revenue from all sources including appropriations and externally raised revenue

(b) Does not include staff involved in managing marine areas and therefore not directly comparable with previous years

(c) Area protected in 2006 has been amended to reflect latest data available from the Collaborative Australian Protected Areas Database

**Table 4: Marine Commonwealth reserves**

Year ending 30 June	2002	2003	2004	2005	2006
Expenses (\$000s)	2,235	2,126	1,981	2,531	3,582
Revenue (\$000s) <sup>(a)</sup>	2,235	2,126	1,981	2,531	3,382
Number of staff	17.5	13	12	12.6	15.25
Number of reserves	12	13	13	13	13
Area protected (ha)	20,758,100	27,218,100	27,244,080	27,244,080	27,245,378 <sup>(b)</sup>

(a) Includes revenue from all sources including appropriations and externally raised revenue

(b) Area protected in 2006 has been amended to reflect latest data available from the Collaborative Australian Protected Area Database

**Table 5: Protected area management categories (terrestrial and marine)**

IUCN protected area management category <sup>(a)</sup>	Ia Strict nature reserve	II National park	IV Habitat/species management area	VI Managed resource protected area
Number of reserves	8	7	3	2
Area (ha) <sup>(b)</sup>	8,542,919	2,375,756	16,506,076	1,952,909

(a) No reserves proclaimed under the EPBC Act have been classified Ib (wilderness area), III (natural monument) or V (protected landscape/seascape)

(b) Parts of some reserves have a different IUCN category from the reserve as a whole. The figures represent the overall classification and do not take account of internal zones of different classification



**Table 6: Overview of individual reserves**

Area name	Area (ha)	Year declared	2005–06 operating cost (\$000s)	2005–06 capital expenditure (\$000s)	2005–06 externally raised revenue (\$000s)	2005–06 payment to traditional owners (\$000s)
<b>Terrestrial reserves</b>						
Australian National Botanic Gardens (p 47)	85	1991	8,629	945	499	Not applicable
Booderee National Park (p 55)	7,254	1992	6,513	1,410	1,039	206
Christmas Island National Park (p 68)	8,719	1980	2,908	135	1,449	Not applicable
Kakadu National Park (p 77)	1,980,400	1979	17,244	2,997	1,162	1,111
Norfolk Island National Park and Botanic Garden (p 93)	656	1986	948	108	21	Not applicable
Pulu Keeling National Park (p 101)	2,602	1995	813	78	72	Not applicable
Uluru–Kata Tjuta National Park (p 106)	132,566	1977	9,921	5,285	8,045	1,896
<b>Marine Reserves<sup>(a)</sup></b>						
Ashmore Reef National Nature Reserve (p 120)	58,337	1983	553	0	0	Not applicable
Cartier Island Marine Reserve (p 125)	17,237	2000	13	0	0	Not applicable
Coringa–Herald National Nature Reserve (p 129)	885,250	1982	99	0	0	Not applicable
Elizabeth and Middleton Reefs Marine National Nature Reserve (p 134)	187,726	1987	62	0	0	Not applicable
Great Australian Bight Marine Park (Commonwealth Waters) (p 138)	1,937,162	1998	98	0	0	Not applicable
Heard Island and McDonald Islands Marine Reserve and Conservation Zone (p 145)	6,457,815	2002	200	0	0	Not applicable
Lihou Reef National Nature Reserve (p 152)	843,670	1982	13	0	0	Not applicable
Lord Howe Island Marine Park (Commonwealth Waters) (p 156)	300,063	2000	28	0	0	Not applicable
Macquarie Island Marine Park (p 160)	16,205,928	1999	89	0	0	Not applicable
Mermaid Reef Marine National Nature Reserve (p 165)	53,987	1991	79	0	0	Not applicable
Ningaloo Marine Park (Commonwealth Waters) (p 170)	243,559	1987	178	0	0	Not applicable
Solitary Islands Marine Reserve (Commonwealth Waters) (p 178)	15,747	1993	90	0	0	Not applicable
Tasmanian Seamounts Marine Reserve (p 182)	38,897	1999	14	0	0	Not applicable

(a) In addition, \$725,407 was spent across the 12 marine reserves managed by the Marine Division on training wardens, travel (on management-related expenses for the whole estate), workshops and conference attendance. Another \$1,452,890 was spent on activities for the identification of new marine protected areas.