

2025/26 Budget Amendment for presentation at OCM 25.11.2025



								2025/2026 Budget Funding for amendments required					Funding Description
Budget Amend-ment Application	COA/ Jobs	IE	Account Description	2025-26 Current Budget	Budget Amend-ment	2025-26 Revised Budget	Comments	Muni	Reserve	Grants	Contri-bution	Total	
2025.11.1	1217	528	Kalamunda Readers Festival	12,000	17,185	29,185	The Kalamunda Library will be holding the bi-annual Kalamunda Readers Festival in March 2026. This will be funded partly from the ALIA Community Cohesion grant (\$8k) and from the estimated Ticket sales (\$15k).	(8,185)		(9,000)		(17,185)	ALIA Community Cohesion grant (391602.405)
	391603	804	Kalamunda Library Programme Fees	(15,000)	(10,000)	(25,000)		10,000				10,000	
2025.11.2	1380	541	Forward Planning	390,000	250,000	640,000	Budget transfer of \$250k from the Asset Enhancement Reserve is required to fund the Welshpool Road East and Lewis Roundabout projects and the Drainage Design Package, encompassing eight sub-projects.		(250,000)			(250,000)	Asset Enhancement Reserve
2025.11.3	TBA	544	Fleming Reserve Goal Post (Placemaking initiative)	-	8,120	8,120	Funding required for a community led place activation of footy goals at Fleming Reserve. Funding of \$3k will be donated from community members with the difference will be transferred from the City's Community Events budget.	(5,120)			(3,000)	(8,120)	Community contribution of \$3k
	1339	572	Community Events	30,000	- 5,120	24,880		5,120				5,120	
				417,000	260,185	677,185		1,815	(250,000)	(9,000)	(3,000)	(260,185)	
Net change in budget required				260,185		Funding from other sources						(262,000)	
						Net change in closing surplus position						1,815	