

2026-2027 ANNUAL BUSINESS PLAN & BUDGET SUMMARY

Adopted 30 June 2026

A WORD FROM THE MAYOR

As we look ahead to 2026–27, Council's Annual Business Plan and Budget continues our focus on being financially sustainable while delivering the core services our community relies on.

Thank you to everyone who engaged in the recent consultation process. Your feedback has helped shape this year's plan and ensure it reflects community priorities and expectations.

This year's budget has been developed in an environment of ongoing and increasing cost pressures, and Council continues to carefully manage rising expenses while maintaining essential services. We are always looking to do more for less, continually reviewing how we operate to find efficiencies and reduce costs where possible.

We remain committed to strengthening Council's financial position, with \$4.2 million in debt already repaid over the past two years and a further \$920,000 planned in 2026–27, helping to reduce interest costs and build long-term stability.

We will also continue to advocate for fair funding for rural and regional communities, while working together with our community to ensure our district remains a great place to live, work and visit, now and into the future.

DARRYL HOUSTON
MAYOR

What will we deliver?

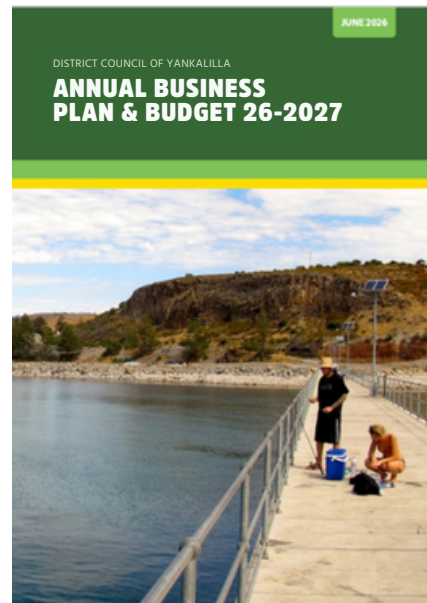
We will continue to deliver the services and programs that support our communities, businesses and visitors, including waste collection, road reseals, footpath upgrades, library services, food safety inspections, planning assessment, and animal management, along with many other day-to-day services that keep our district running.

In 2026–27, Council will also continue its work to strengthen long-term planning by updating the full suite of Asset Management Plans. This will help ensure future renewal and upgrade decisions are well informed and focused on maintaining and improving the assets our community relies on.

We encourage you to read the full Annual Business Plan & Budget to better understand how funds will be allocated and how we are working to deliver services in a responsible and sustainable way over the next 12 months.

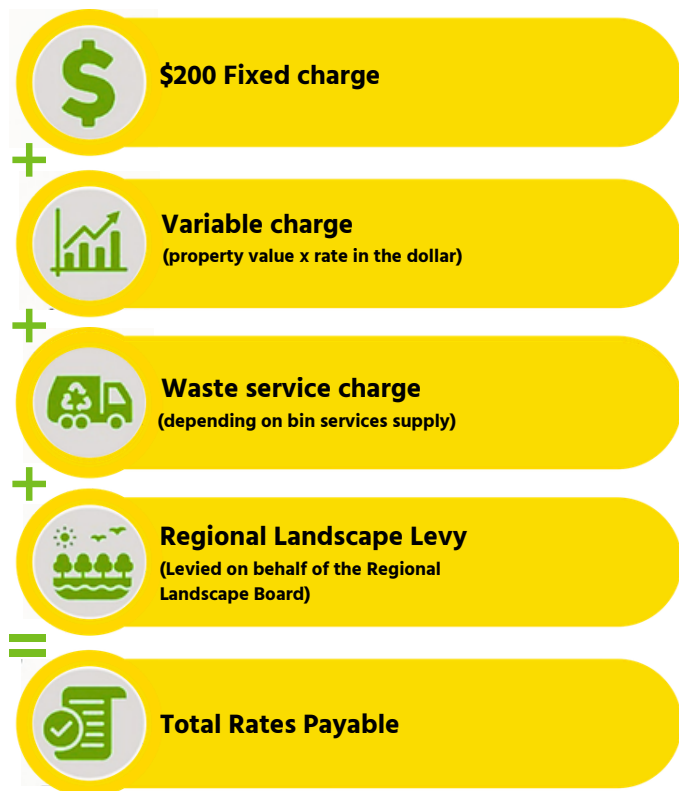
How will it be funded?

Our total expenditure budget (operating and capital) of \$19.8 million will be funded through council rates (82%), local, state and federal grants (7%), user charges including the Normanville Jetty Holiday Park and Rapid Bay Campground (7%), and a range of other sources.



District Council of
YANKALILLA

RATES



FINANCIAL DIFFICULTIES

Payment plans - Where Ratepayers are encountering short-term difficulty in making rate payments, they can approach Council to make arrangements to pay by instalments.

Financial hardship - Ratepayers who are suffering long-term hardship can apply through Council's Hardship Policy to make a long-term arrangement. Confidentiality is maintained.

Senior postponement - Seniors (holding a State Seniors card) can apply to Council to postpone payment of a proportion of rates on their principal place of residence.

WANT TO KNOW MORE?

The full Annual Business Plan & Budget can be found on the Council website, in the Council Civic Centre and the Yankalilla Library.

<https://www.yankalilla.sa.gov.au/council/documents-and-meetings/financials>

BUDGET SNAPSHOT

2026-2027 Final Budget	
Operating Budget	
OPERATING REVENUE / INCOME	
Rates	17,094,695
Statutory Charges	307,899
User Charges	1,433,713
Grants, Subsidies and Contributions	1,441,819
Investment Income	73,617
Reimbursements	188,208
Other Income	81,000
TOTAL REVENUE / INCOME	20,620,951
OPERATING EXPENSES	
Employee Costs	8,493,272
Materials, Contracts & Other	7,475,239
Depreciation, Amortisation & Impairment	4,577,205
Finance Costs	463,967
TOTAL EXPENSES	21,009,683
Operating Surplus / (Deficit)	(388,732)
Adjusted Operating Surplus / (Deficit)	(911,210)
Capital Budget	
Capital Income - proceeds on sale of replaced assets & Capital Grants	692,478
Total Income from Capital	
Expenditure on Renewal/Replacement Assets	3,026,603
Expenditure on New/Upgraded Assets	320,000
Total Expenditure on Capital (excluding depreciation, amortisation & impairment)	3,346,603

