

Statement of Human Resources

For the four years ending 30 June 2026

Staff expenditure	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Projections 2023-24 \$'000	Projections 2024-25 \$'000	Projections 2025-26 \$'000
Employee costs - operating	104,168	104,260	104,132	102,933	106,106
Employee costs - capital	-	-	-	-	-
Total staff expenditure	104,168	104,260	104,132	102,933	106,106

Staff numbers	Forecast Actual 2021-22 FTE	Budget 2022-23 FTE	Projections 2023-24 FTE	Projections 2024-25 FTE	Projections 2025-26 FTE
Employees	915.0	855.9	831.5	802.5	802.5
Casual and temporary employees	28.3	37.4	33.4	33.4	33.4
Total staff numbers	943.3	893.4	865.0	836.0	836.0

Staff numbers decrease in future years due to short term project positions in the early years of the four year budget.