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Financial summary

The following should be read in conjunction with the summary on the following pages.

The Director of National Park's deficit for the year was \$4.523 million reducing the net asset position to \$98.907 million.

The unfavourable variance to budget of (\$1.693) million was primarily due to urgent and unforeseen infrastructure requirements at Kakadu National Park and Uluru-Kata Tjuta National Park. This work was needed to strengthen visitor safety in relation to crocodile attack at Kakadu National Park (\$0.570 million), additional maintenance for the parks due to ageing infrastructure (\$0.648 million) and expenses in relation to fires at Booderee National Park in December 2003 (\$0.420 million).

Table 1: Variance analysis

Business area	Revenues	Expenses
Jointly managed parks with traditional owners	<ul style="list-style-type: none"> Down \$0.101 million primarily due to lesser than expected park use fees \$0.459 million, and offset by infrastructure received free of charge at Uluru-Kata Tjuta National Park \$0.540 million 	<ul style="list-style-type: none"> Up \$1.804 million due to unexpected infrastructure needs in relation to visitor safety, adequate upkeep and damage from fires
Other parks and reserves	<ul style="list-style-type: none"> Up \$0.424 million due to Christmas Island rehabilitation agreement with the Department of Finance and Administration, \$0.226 million not included in original budget and increased revenue from the Australian National Botanic Gardens \$0.192 million 	<ul style="list-style-type: none"> Up \$0.383 million in line with increased activities at Christmas Island and Calperum
Australia's Virtual Herbarium	<ul style="list-style-type: none"> Transfer of Natural Heritage Trust funding to Director of National Parks 	<ul style="list-style-type: none"> Transfer of Natural Heritage Trust funding to Australia's Virtual Herbarium
Governance, corporate services and Executive ^a	<ul style="list-style-type: none"> Down \$0.029 million relating to less interest revenue due to reduced cash reserves 	<ul style="list-style-type: none"> Down \$0.200 million with timing of projects in relation to occupational health and safety and risk delayed until 2004–05

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

Figure 4: Revenues

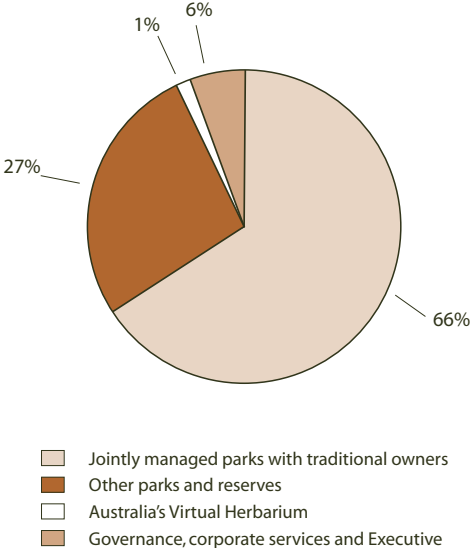


Figure 5: Costs

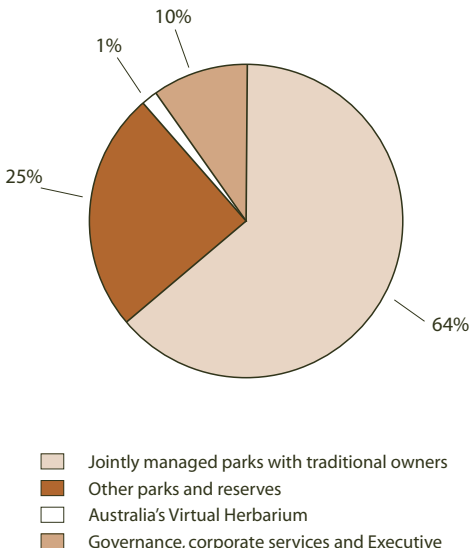


Table 2: Overview of financial results

		2003 Actuals \$000s	2004 Actuals \$000s	2004 Budget \$000s	2004 Variance \$000s
Jointly managed parks with traditional owners					
Uluru-Kata Tjuta National Park	Revenue	10 163	12 034	12 044	(10)
	Costs	(11 656)	(12 405)	(12 044)	(361)
	Surplus/ (Deficit)	(1493)	(371)	0	(371)
Kakadu National Park	Revenue	15 547	16 014	16 103	(89)
	Costs	(17 446)	(17 126)	(16 103)	(1023)
	Surplus/ (Deficit)	(1899)	(1112)	0	(1112)
Booderee National Park	Revenue	6017	6558	6560	(2)
	Costs	(6363)	(6980)	(6560)	(420)
	Surplus/ (Deficit)	(346)	(422)	0	(422)
Total jointly managed parks	Revenue	31 727	34 606	34 707	(101)
	Costs	(35 465)	(36 511)	(34 707)	(1804)
	Surplus/ (Deficit)^a	(3738)	(1905)	0	(1905)
Other terrestrial parks and reserves					
Christmas Island National Park	Revenues	3347	1784	1558	226
	Costs	(2127)	(1727)	(1558)	(169)
	Surplus/ (Deficit)	1220	57	0	57
Norfolk Island National Park and Botanic Garden	Revenues	842	1110	1106	4
	Costs	(975)	(1067)	(1106)	39
	Surplus/ (Deficit)	(133)	43	0	43
Australian National Botanic Gardens	Revenues	7453	8289	8097	192
	Costs	(7909)	(8188)	(8097)	(91)
	Surplus/ (Deficit)	(456)	101	0	101

continued

		2003 Actuals \$000s	2004 Actuals \$000s	2004 Budget \$000s	2004 Variance \$000s
Pulu Keeling National Park	Revenues	962	707	676	31
	Costs	(708)	(720)	(676)	(44)
	Surplus/ (Deficit)	254	(13)	0	(13)
Marine Protected Areas ^b	Revenues	0	1119	1068	51
	Costs	0	(1120)	(1068)	(52)
	Surplus/ (Deficit)	0	(1)	0	(1)
Beecroft and Calperum	Revenues	1146	1249	1329	(80)
	Costs	(1126)	(1395)	(1329)	(66)
	Surplus/ (Deficit)	20	(146)	0	(146)
Total other terrestrial parks and reserves	Revenues	13 750	14 258	13 834	424
	Costs	(12 845)	(14 217)	(13 834)	(383)
	Surplus/ (Deficit)^a	905	41	0	41
Australia's Virtual Herbarium	Revenues	800	763	363	400
	Costs	(800)	(763)	(363)	(400)
	Surplus/ (Deficit)		0	0	0
Governance, corporate services and Executive^c	Revenues	4932	3,027	3,056	(29)
	Other Costs	(5318)	(5,686)	(5,886)	200
	Surplus/ (Deficit)	(386)	(2,659)	(2,830)	171
Total Director of National Parks	Revenues	51 209	52,654	51 960	694
	Costs	(54 428)	(57 177)	(54 790)	(2387)
	Surplus/ (Deficit)^a	(3219)	(4523)	(2830)	(1693)

^a Financial results do not include Capital User Charge for comparative purposes

^b Marine Protected Area transferred to the Director of National Parks in 2003–04. There are no comparatives for 2002–03

^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

Table 4: Australian Government Marine Protected Areas

Year ending 30 June	2000	2001	2002	2003	2004
Costs \$	1 916 000	1 225 000	2 235 000	2 126 000	1 981 000
Number of staff	17	18.5	17.5	13	12
Number of marine reserves	12	12	12	13	13
Area protected (km ²)	207 581	207 581	207 581	272 181	272 440

Table 5: System Summary

Convention Concerning the Protection of the World Cultural and Natural Heritage (World Heritage Convention)	5 of 15 Australian sites	
Convention on Wetlands (Ramsar, Iran 1971) (Ramsar Convention)	7 parks and reserves	Total area 84 300 square kilometres
Convention on the Conservation of Migratory Species of Wild Animals (Bonn Convention)	121 of the 160 Australian species	76 per cent of listed Australian species
China–Australia Migratory Birds Agreement	62 of the 81 species	77 per cent of species
Japan–Australia Migratory Birds Agreement	66 of the 110 species	60 per cent of species
Number of parks with boards/ advisory committees	3 have boards, 6 have advisory or steering committees	
Number of states/territories where reserves located	Within 8; adjoin and closely linked with 4 others	

Table 6: Protected area management categories

World Conservation Union (IUCN) protected area management category	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 (km ²) ^a	85 444	23 748	165 003	19 557

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

^a Parts of some reserves are of a different IUCN category from the reserve as a whole. Areas do not take account of internal zones of different classification