

# 2024/25 Business Plan and Budget - Financial Sustainability, Priorities, Finance Levers and Council Member's Ideas

**20 February 2024**  
**City Finance and Governance  
Committee**

**Presenter:** Anthony Spartalis,  
Acting Chief Operating Officer

Strategic Alignment - Our Corporation

Public

---

## PURPOSE OF WORKSHOP

The purpose of the Business Plan and Budget is to demonstrate responsible management of public funds to support community outcomes, represent Council commitment to the community through annual priorities and proposed deliverables for the year, alignment to our services, strategies and action plans, and articulates the challenges and opportunities of the current environment.

The workshop will outline:

- Financial Sustainability within the context of the LTFP
- Asset Management Plans and the 2024/25 Renewal Program
- Annual Priorities for the 2024/25 Business Plan and Budget
- Process to build the Annual Budget
- Levers, level of influence and projections based on assumptions
- Council Member's ideas

---

- END OF REPORT -