

## Business activity full cost pricing performance 2019/2020

2019-2020 Audited Actual	Waste and Resources Management	Sunshine Coast Holiday Parks	Quarries Business Unit
	\$'000	\$'000	\$'000
Operating Revenue	\$74,433	\$15,142	\$6,990
Community Service Obligations	\$1,152	\$0	\$0
<b>Total Operating Revenue</b>	<b>\$75,585</b>	<b>\$15,142</b>	<b>\$6,990</b>
Operating Expenditure excluding interest	\$54,529	\$7,626	\$7,377
Depreciation	\$4,127	\$921	\$268
Competitive Neutrality Costs excluding income tax equivalent	\$442	\$548	\$32
<b>Total Operating Expenditure</b>	<b>\$59,098</b>	<b>\$9,095</b>	<b>\$7,677</b>
<b>Earnings before interest and tax</b>	<b>\$16,487</b>	<b>\$6,047</b>	<b>-\$686</b>
Return (pre-tax nominal) %	19.5%	12.3%	-10.5%
Target return	<b>\$7,503</b>	<b>\$5,513</b>	<b>\$503</b>
Weighted average cost of capital %	8.3%	11.3%	10.1%
Surplus (Shortfall) EBIT to target return	<b>\$8,985</b>	<b>\$534</b>	<b>-\$1,190</b>
Value of Council's Investment in the Business Activity	<b>\$71,619</b>	<b>\$50,906</b>	<b>\$5,771</b>

Note: Weighted average cost of capital and Target return are calculated on a pre-tax nominal basis.

Value of Council's Investment in the Business Activity excludes strategic land holdings.