

Moreton Bay Regional Council

GENERAL MEETING - 527
31 March 2021

Page 1
Supporting Information

ITEM 6.5 - APPROVAL OF 2020/21 BUDGET FOR MILLOVATE PTY LTD (Cont.)

#1 2020/21 Operational budget (March to June)

Operating Budget Details	to 30th June 2021 \$
Marketing and Communications	109,000
Marketing	20,000
Industry Membership and Partneship	-
Site activations - Community events	-
Project communications and consultation	49,000
Website and digital media	40,000
Investments ★	490,000
Strategic Plan	40,000
Place-based economic development strategy	40,000
Feasibility Business Cases	-
Development Strategies	360,000
Development Plan	-
Other Consultants & Analysts	50,000
Corporate Services	40,000
Salaries & Wages - Including Training	-
Company Secretariat consultancy support	40,000
Consultancy - Service Deed	-
Rental of demountable / office space	-
Other Corporate consultants (Contingency)	-
Other General Expenses	-
Total Operating Draft Budget	639,000

★ Further detail provided in Supporting Information #2

ITEM 6.5 - APPROVAL OF 2020/21 BUDGET FOR MILLOVATE PTY LTD (Cont.)

#2 Detailed breakdown of Investment category

Investments Detail Budget	to 30th June 2021 \$
1. A Strategic Plan	40,000
➤ Strategic Plan (including business plan)	40,000
2. A Place-based economic development strategy	40,000
➤ Place-based economic development strategy	40,000
3. Feasibility Business Cases	-
3.1 ➤ Affordable accommodation and social sector advancement	
3.2 ➤ First nations regional education complex and programs	
3.3 ➤ Entertainment & sports village	
3.4 ➤ MBRC initiatives: City deals	
3.5 ➤ Qld bid to host the 2032 Olympic and Paralympic Games	
4. Development Strategies	360,000
4.1 ➤ Local industry and business advancement, knowledge, innovation, and entrepreneurship	
4.2 ➤ Active, public and private transport	
4.3 ➤ Urban environment sustainability	
4.4 ➤ Integrated health village	100,000
➤ Natural Hazard and Disaster Resilience Research Centre village	
➤ Lakes Parkland (Southbank concept) village	
➤ Station piazza village	
4.5 ➤ Market-led proposals program	110,000
4.6 ➤ Master plan review	150,000
4.7 ➤ PDA planning scheme revised to reflect master plan review	
4.8 ➤ Sustainable Investment Plan	
5. Development Plan	-
➤ Property Development Plan	
Other Consultants & Analysts	50,000
Economic and property development analysis	50,000
Other Consultants	
Total	490,000