

Attachment X – supporting data for Section 5 question 4 in Application Form B – Application for a Special Variation

<b>EMPLOYEE COSTS AND BENEFITS HISTORICAL AVERAGES</b>		
	<b>2021-2024</b>	<b>2014-2024</b>
<b>North Sydney</b>	2.29%	3.74%
City of Canada Bay	5.94%	4.94%
Ku-ring-gai	4.18%	3.46%
Randwick	4.45%	3.79%
Ryde	2.99%	4.28%
Waverley	2.70%	3.82%
Willoughby	3.80%	2.27%
Woollahra	1.88%	3.33%
<b>Average</b>	3.53%	3.70%

HISTORICAL EMPLOYEE COSTS AND BENEFITS											
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>North Sydney % increase</b>		9%	5%	2%	-1%	10%	3%	-6%	0%	7%	8%
<b>North Sydney - adjusted</b>	34,243	37,445	39,134	39,920	39,652	43,592	44,948	42,394	42,349	45,391	48,915
City of Canada Bay % increase		1%	7%	7%	7%	1%	3%	3%	-1%	12%	10%
City of Canada Bay	28,240	28,545	30,673	32,691	34,954	35,253	36,205	37,269	37,065	41,352	45,409
Ku-ring-gai % increase		3%	4%	2%	4%	-1%	6%	3%	3%	4%	7%
Ku-ring-gai	35,014	36,127	37,447	38,272	39,889	39,410	41,713	42,992	44,312	45,896	49,119
Randwick % increase		6%	7%	-2%	0%	6%	3%	3%	-1%	9%	7%
Randwick	54,628	57,677	61,715	60,427	60,425	64,207	66,371	68,432	67,481	73,675	78,768
Ryde % increase		-1%	9%	2%	5%	9%	6%	-1%	1%	4%	8%
Ryde	39,789	39,538	43,124	43,945	46,127	50,431	53,554	52,894	53,441	55,646	60,119
Waverley % increase		4%	-1%	4%	-4%	14%	10%	-3%	1%	6%	6%
Waverley	54,229	56,269	55,794	58,268	55,865	63,857	70,122	68,278	69,239	73,121	77,820
Willoughby % increase		4%	-2%	-3%	3%	4%	2%	-1%	2%	6%	9%
Willoughby	39,129	40,539	39,794	38,721	39,750	41,273	42,083	41,621	42,314	44,885	48,733
Woollahra % increase		2%	7%	-2%	-1%	11%	8%	3%	7%	-8%	6%
Woollahra	34,867	35,723	38,334	37,663	37,208	41,406	44,582	45,827	48,917	45,055	47,706

<b>EMPLOYEE BENEFITS AS % OF COST</b>	
<b>2023/24</b>	
<b>North Sydney</b>	45.98%
City of Canada Bay	47.60%
Ku-ring-gai	38.60%
Randwick	48.07%
Ryde	48.15%
Waverley	57.47%
Willoughby	43.20%
Woollahra	45.55%
<b>Average</b>	46.83%

<b>OPERATING COSTS HISTORICAL AVERAGES</b>		
	<b>2021-2024</b>	<b>2014-2024</b>

<b>North Sydney</b>	4.08%	4.22%
City of Canada Bay	5.78%	4.58%
Ku-ring-gai	3.94%	4.51%
Randwick	6.85%	4.95%
Ryde	4.14%	4.87%
Waverley	3.85%	3.84%
Willoughby	5.29%	2.99%
Woollahra	4.90%	5.12%
<b>Average</b>	4.86%	4.38%

<b>HISTORICAL OPERATING COSTS (EXCLUDING DEPRECIATION AND FAIR VALUE)</b>											
Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>North Sydney % increase</b>		6.47%	7.55%	0.46%	3.88%	4.69%	2.79%	-1.14%	-0.83%	11.36%	6.93%
<b>North Sydney adjusted</b>	70,860	75,448	81,143	81,517	84,680	88,650	91,125	90,088	89,342	99,488	106,378
City of Canada Bay % increase		2%	4%	3%	8%	2%	3%	0%	3%	10%	10%

City of Canada Bay	61,310	62,670	65,464	67,470	72,878	73,976	76,456	76,497	78,613	86,688	95,397
Ku-ring-gai % increase	11%	3%	2%	7%	0%	6%	-1%	1%	8%	7%	
Ku-ring-gai	82,371	91,385	94,174	95,822	102,933	103,391	109,307	108,607	109,784	119,036	127,253
Randwick % increase	7%	7%	4%	-1%	3%	1%	4%	2%	11%	11%	
Randwick	101,702	109,220	116,505	121,338	120,553	124,339	126,047	131,590	133,670	148,156	163,866
Ryde % increase	0%	10%	6%	3%	9%	5%	0%	-1%	11%	7%	
Ryde	78,222	78,277	85,768	90,565	93,113	101,524	106,654	106,679	105,262	116,979	124,850
Waverley % increase	9%	-1%	2%	0%	6%	7%	-1%	-1%	7%	9%	
Waverley	93,567	102,058	101,260	103,680	103,356	109,442	116,838	116,238	115,647	124,090	135,420
Willoughby % increase	4%	0%	-1%	1%	6%	0%	2%	1%	10%	8%	
Willoughby	84,513	87,632	87,740	86,437	87,311	92,163	92,033	93,798	94,519	103,959	112,795
Woollahra % increase	14%	15%	-9%	0%	7%	6%	10%	-6%	3%	12%	
Woollahra	65,434	74,356	85,547	77,501	77,121	82,399	87,263	96,283	90,742	93,626	104,727