

Dunedin City Council

Income Statement

for the Year Ended 30 June 2027 for Regulatory Services

	Approved Budget 2025/26 \$000	Draft Budget 2026/27 \$000	YoY Movement 2025 > 2026 \$000	YoY Movement 2025 > 2026 %	LTP Y2 Budget 2026-27 \$000	Draft Budget vs LTP Y2 2026-27 \$000
Revenue						
Rates revenue	6,037	6,316	279	4.6%	6,215	101
Rates penalties	-	-	-	-	-	-
External revenue	15,930	16,397	467	2.9%	16,315	82
Fair value gain	-	-	-	-	-	-
Grants and subsidies operating	-	-	-	-	-	-
Grants and subsidies capital	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-
Internal revenue	428	440	12	2.8%	440	-
Tax refund	-	-	-	-	-	-
Total revenue	22,395	23,153	758	3.4%	22,970	183
Expenditure						
Personnel costs	13,352	13,748	396	3.0%	13,749	(1)
Operations and maintenance	786	841	55	7.0%	810	31
Occupancy costs	308	314	6	1.9%	317	(3)
Consumables and general	1,804	1,950	146	8.1%	1,765	185
Grants and subsidies	-	-	-	-	-	-
Internal charges	6,126	6,292	166	2.7%	6,309	(17)
Depreciation and amortisation	19	8	(11)	(57.9%)	20	(12)
Interest	-	-	-	-	-	-
Total expenditure	22,395	23,153	758	3.4%	22,970	183
Net surplus/(deficit)	-	-	-	-	-	-
Expenditure by Activity						
Building Services	10,537	10,806	269	2.6%	10,797	9
Compliance Solutions	4,222	4,383	161	3.8%	4,349	34
Parking Services (Enforcement)	3,274	3,330	56	1.7%	3,331	(1)
Resource Consents	4,362	4,634	272	6.2%	4,493	141
Total expenditure	22,395	23,153	758	3.4%	22,970	183