

Dunedin City Council

Income Statement

for the Year Ended 30 June 2027 for Treaty Partnership

	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	921	926	5	0.5%	948	(22)
Rates penalties	-	-	-	-	-	-
External revenue	-	-	-	-	-	-
Fair value gain	-	-	-	-	-	-
Grants and subsidies operating	-	-	-	-	-	-
Grants and subsidies capital	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-
Internal revenue	-	-	-	-	-	-
Tax refund	-	-	-	-	-	-
Total revenue	921	926	5	0.5%	948	(22)
Expenditure						
Personnel costs	487	501	14	2.9%	501	-
Operations and maintenance	250	255	5	2.0%	258	(3)
Occupancy costs	5	7	2	40.0%	5	2
Consumables and general	100	83	(17)	(17.0%)	104	(21)
Grants and subsidies	79	79	-	-	80	(1)
Internal charges	-	1	1	-	-	1
Depreciation and amortisation	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Total expenditure	921	926	5	0.5%	948	(22)
Net surplus/(deficit)	-	-	-	-	-	-
Expenditure by Activity						
Maori Partnerships	921	926	5	0.5%	948	(22)
Total expenditure	921	926	5	0.5%	948	(22)