

Community Recreation

Income Statement

for the Years Ended 30 June 2025 - 2034

	Approved Budget 2025 \$000	Draft Budget 2026 \$000	Draft Budget 2027 \$000	Draft Budget 2028 \$000	Draft Budget 2029 \$000	Draft Budget 2030 \$000	Draft Budget 2031 \$000	Draft Budget 2032 \$000	Draft Budget 2033 \$000	Draft Budget 2034 \$000
Revenue										
Rates revenue	37,909	38,863	40,401	43,082	44,230	46,042	47,665	48,267	49,048	49,896
External revenue	6,981	7,123	7,336	7,534	7,723	7,908	8,090	8,268	8,442	8,619
Grants and subsidies revenue	255	213	219	225	231	236	242	247	252	258
Development contributions revenue	275	281	281	281	281	281	281	281	281	281
Vested assets	127	126	126	126	126	126	126	126	126	126
Internal revenue	1	1	1	1	1	1	1	1	1	1
Total revenue	45,548	46,607	48,364	51,249	52,592	54,594	56,405	57,190	58,150	59,181
Expenditure										
Personnel costs	10,860	11,029	11,357	11,662	11,952	12,238	12,519	12,794	13,062	13,337
Operations and maintenance	14,240	14,224	14,675	15,082	15,472	15,857	16,236	16,610	16,976	17,351
Occupancy costs	5,707	6,359	6,000	6,197	6,420	6,648	6,882	7,110	7,343	7,551
Consumables and general	912	705	850	746	764	916	801	818	978	853
Grants and subsidies	502	379	387	394	402	410	418	427	436	445
Internal charges	3,216	3,374	3,475	3,569	3,658	3,746	3,832	3,917	3,999	4,083
Depreciation and amortisation	7,833	8,306	9,252	11,101	11,405	11,888	12,941	12,936	12,999	13,467
Interest	1,877	1,824	1,961	2,091	2,112	2,484	2,369	2,171	1,950	1,687
Total expenditure	45,147	46,200	47,957	50,842	52,185	54,187	55,998	56,783	57,743	58,774
Net surplus/(deficit)	401	407	407	407	407	407	407	407	407	407
Expenditure by Activity										
Aquatic Services	14,241	14,449	14,247	15,263	15,604	16,038	16,451	16,755	17,169	17,548
Dunedin Botanic Garden	3,461	3,705	3,831	3,972	4,073	4,174	4,305	4,380	4,411	4,507
Cemeteries and Crematorium	1,836	2,050	2,167	2,295	2,394	2,482	2,592	2,655	2,705	2,779
Parks and Recreation	25,609	25,996	27,712	29,312	30,114	31,493	32,650	32,993	33,458	33,940
Total expenditure	45,147	46,200	47,957	50,842	52,185	54,187	55,998	56,783	57,743	58,774