

Governance and Support Services

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
Expenditure by Activity										
Business Information Services	16,476	16,041	16,428	16,457	17,074	18,068	18,697	18,860	19,281	19,637
Civic and Governance	4,024	5,174	4,512	4,632	5,606	4,860	4,971	5,999	5,187	5,296
Corporate Leadership	4,411	4,448	4,580	4,703	4,820	4,935	5,047	5,158	5,266	5,376
Corporate Policy	1,486	1,516	1,562	1,604	1,644	1,683	1,722	1,760	1,797	1,835
Council Communications and Marketing	3,908	3,893	4,014	4,183	4,335	4,436	4,524	4,615	4,649	4,695
Customer Services	3,220	3,031	3,121	3,206	3,286	3,364	3,442	3,517	3,591	3,667
Finance	6,508	6,601	7,134	6,893	7,040	7,604	7,344	7,493	8,091	7,811
Fleet Operations	2,084	2,300	2,522	2,553	2,572	2,443	2,337	2,226	2,265	2,306
Investment Account	385	2,661	2,400	1,054	1,045	1,389	1,247	1,022	774	485
People, Projects and Risk	5,725	5,990	6,167	6,332	6,488	6,643	6,795	6,944	7,090	7,238
Waipori Fund	269	296	305	313	321	328	336	343	351	358
Total expenditure	48,496	51,951	52,745	51,930	54,231	55,753	56,462	57,937	58,342	58,704