### 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | |
| Rates revenue | (2,341) | - | - | - | - | - | - | - | - | - |
| External revenue | 24,014 | 23,591 | 23,548 | 26,018 | 26,674 | 26,729 | 27,061 | 27,685 | 27,692 | 27,998 |
| Grants and subsidies revenue | 2,659 | 2,018 | 1,400 | - | - | - | - | - | - | - |
| Development contributions revenue | - | - | - | - | - | - | - | - | - | - |
| Vested assets | - | - | - | - | - | - | - | - | - | - |
| Internal revenue | 27,867 | 29,051 | 29,891 | 30,698 | 31,466 | 32,221 | 32,962 | 33,687 | 34,395 | 35,117 |
| **Total revenue** | **52,199** | **54,660** | **54,839** | **56,716** | **58,140** | **58,950** | **60,023** | **61,372** | **62,087** | **63,115** |
| **Expenditure** | | | | | | | | | | |
| Personnel costs | 16,750 | 19,372 | 19,906 | 20,440 | 20,993 | 21,449 | 21,940 | 22,470 | 22,893 | 23,374 |
| Operations and maintenance | 5,815 | 7,416 | 6,884 | 7,070 | 8,041 | 7,420 | 7,591 | 8,609 | 7,921 | 8,087 |
| Occupancy costs | 183 | 188 | 194 | 199 | 204 | 209 | 214 | 218 | 223 | 228 |
| Consumables and general | 10,835 | 10,551 | 11,292 | 11,041 | 11,365 | 12,013 | 11,927 | 12,064 | 12,796 | 12,614 |
| Grants and subsidies | 82 | 201 | 205 | 209 | 213 | 217 | 222 | 226 | 231 | 236 |
| Internal charges | 9,878 | 9,444 | 9,048 | 7,855 | 8,051 | 8,244 | 8,434 | 8,619 | 8,800 | 8,985 |
| Depreciation and amortisation | 3,051 | 2,969 | 3,015 | 2,827 | 3,052 | 3,516 | 3,561 | 3,354 | 3,319 | 3,281 |
| Interest | 1,902 | 1,810 | 2,201 | 2,289 | 2,312 | 2,685 | 2,573 | 2,377 | 2,159 | 1,899 |
| **Total expenditure** | **48,496** | **51,951** | **52,745** | **51,930** | **54,231** | **55,753** | **56,462** | **57,937** | **58,342** | **58,704** |
| **Net surplus/(deficit)** | **3,703** | **2,709** | **2,094** | **4,786** | **3,909** | **3,197** | **3,561** | **3,435** | **3,745** | **4,411** |