Regulatory 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	5,880	6,046	6,225	6,523	6,706	6,998	7,161	7,446	7,614	7,899
External revenue	14,976	15,930	16,315	16,673	17,013	17,347	17,675	17,997	18,310	18,630
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	421	428	440	452	464	475	486	496	507	517
Total revenue	**21,277**	**22,404**	**22,980**	**23,648**	**24,183**	**24,820**	**25,322**	**25,939**	**26,431**	**27,046**
Expenditure										
Personnel costs	13,008	13,344	13,741	14,110	14,462	14,807	15,147	15,480	15,805	16,137
Operations and maintenance	778	786	810	831	852	873	893	912	932	951
Occupancy costs	272	311	320	329	337	345	353	361	369	377
Consumables and general	1,276	1,804	1,765	1,866	1,858	1,958	1,946	2,047	2,031	2,134
Grants and subsidies	-	-	-	-	-	-	-	-	-	-
Internal charges	5,928	6,140	6,324	6,495	6,657	6,817	6,974	7,127	7,277	7,430
Depreciation and amortisation	15	19	20	17	17	20	9	12	17	17
Interest	-	-	-	-	-	-	-	-	-	-
Total expenditure	**21,277**	**22,404**	**22,980**	**23,648**	**24,183**	**24,820**	**25,322**	**25,939**	**26,431**	**27,046**
Net surplus/(deficit)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Expenditure by Activity										
Building Services	10,281	10,542	10,803	11,147	11,369	11,698	11,910	12,228	12,428	12,749
Compliance Solutions	4,113	4,222	4,349	4,465	4,574	4,684	4,782	4,889	4,995	5,100
Parking Services (Enforcement)	2,757	3,274	3,331	3,418	3,506	3,591	3,672	3,754	3,834	3,914
Resource Consents	4,126	4,366	4,497	4,618	4,734	4,847	4,958	5,068	5,174	5,283
Total expenditure	**21,277**	**22,404**	**22,980**	**23,648**	**24,183**	**24,820**	**25,322**	**25,939**	**26,431**	**27,046**