Resilient City

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	10,527	11,763	11,976	11,707	11,986	12,260	12,535	12,811	13,085	13,361
External revenue	175	256	264	271	278	284	291	297	303	310
Grants and subsidies revenue	62	62	64	66	68	69	71	72	74	76
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	1,212	78	81	83	85	87	89	91	93	95
Total revenue	**11,976**	**12,159**	**12,385**	**12,127**	**12,417**	**12,700**	**12,986**	**13,271**	**13,555**	**13,842**
Expenditure										
Personnel costs	5,084	5,586	5,753	5,691	5,833	5,972	6,109	6,244	6,375	6,509
Operations and maintenance	579	601	619	477	489	500	512	523	534	545
Occupancy costs	110	140	145	149	154	159	164	169	175	179
Consumables and general	1,600	1,484	1,438	1,279	1,311	1,342	1,373	1,403	1,433	1,463
Grants and subsidies	2,997	2,696	2,750	2,805	2,861	2,916	2,974	3,036	3,100	3,165
Internal charges	1,528	1,610	1,659	1,703	1,746	1,788	1,829	1,869	1,909	1,949
Depreciation and amortisation	78	42	21	23	23	23	25	27	29	32
Interest	-	-	-	-	-	-	-	-	-	-
Total expenditure	**11,976**	**12,159**	**12,385**	**12,127**	**12,417**	**12,700**	**12,986**	**13,271**	**13,555**	**13,842**
Net surplus/(deficit)	-	-	-	-	-	-	-	-	-	-
Expenditure by Activity										
City Development	4,696	5,081	5,204	5,089	5,214	5,332	5,452	5,571	5,690	5,809
City Growth	360	588	606	622	637	653	668	682	697	711
Civil Defence	203	210	217	224	229	235	242	250	257	265
Community Partnerships	4,112	3,955	4,053	4,150	4,244	4,337	4,431	4,527	4,623	4,721
Housing Policy	215	228	235	241	247	253	259	265	270	276
South Dunedin Future	1,404	1,229	1,176	883	905	926	948	969	989	1,010
Zero Carbon	986	868	894	918	941	964	986	1,007	1,029	1,050
Total expenditure	**11,976**	**12,159**	**12,385**	**12,127**	**12,417**	**12,700**	**12,986**	**13,271**	**13,555**	**13,842**