

Vibrant Economy

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	8,295	11,333	11,926	12,369	12,572	11,724	11,556	12,028	12,503	12,306
External revenue	621	630	576	740	607	776	637	811	665	845
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	2	15	15	16	16	17	17	17	18	18
Total revenue	8,918	11,978	12,517	13,125	13,195	12,517	12,210	12,856	13,186	13,169
Expenditure										
Personnel costs	3,317	3,268	3,383	3,558	3,560	3,733	3,729	3,902	3,891	4,068
Operations and maintenance	2,478	3,039	3,675	3,637	3,928	2,892	2,543	2,812	3,087	2,709
Occupancy costs	25	28	32	29	33	37	31	36	40	34
Consumables and general	945	1,136	1,150	1,195	1,213	1,261	1,267	1,314	1,329	1,367
Grants and subsidies	892	3,216	2,950	3,347	3,069	3,176	3,190	3,308	3,325	3,448
Internal charges	1,228	1,264	1,302	1,337	1,371	1,404	1,436	1,467	1,498	1,530
Depreciation and amortisation	33	27	25	22	21	14	14	17	16	13
Interest	-	-	-	-	-	-	-	-	-	-
Total expenditure	8,918	11,978	12,517	13,125	13,195	12,517	12,210	12,856	13,186	13,169
Net surplus/(deficit)	-	-	-	-	-	-	-	-	-	-
Expenditure by Activity										
City Marketing	878	905	933	958	984	1,008	1,031	1,057	1,079	1,101
Dunedin i-Site Visitor Centre	1,377	1,345	1,385	1,422	1,457	1,491	1,525	1,558	1,591	1,625
Economic Development	3,897	5,754	5,903	6,042	6,180	6,316	6,454	6,593	6,731	6,874
Events	2,766	3,974	4,296	4,703	4,574	3,702	3,200	3,648	3,785	3,569
Total expenditure	8,918	11,978	12,517	13,125	13,195	12,517	12,210	12,856	13,186	13,169