

Waste Minimisation

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	15,954	17,768	18,999	21,353	23,249	22,129	23,446	24,405	25,177	25,849
External revenue	15,040	14,523	15,017	15,930	16,866	19,561	21,579	22,744	23,729	24,732
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	1,877	5,518	5,683	5,958	6,234	7,011	10,687	14,450	15,008	15,589
Total revenue	32,871	37,809	39,699	43,241	46,349	48,701	55,712	61,599	63,914	66,170
Expenditure										
Personnel costs	1,434	1,253	1,291	1,326	1,359	1,391	1,423	1,454	1,485	1,516
Operations and maintenance	22,481	22,086	21,038	20,406	21,019	24,914	26,956	29,064	29,312	29,575
Occupancy costs	217	250	259	268	278	374	385	396	407	418
Consumables and general	4,281	4,381	4,976	5,464	6,200	6,904	7,083	7,261	7,435	7,605
Grants and subsidies	140	140	143	146	149	151	154	158	161	164
Internal charges	1,247	5,059	5,210	5,472	5,736	6,501	7,070	7,399	7,675	7,963
Depreciation and amortisation	1,192	1,791	1,980	3,715	3,990	5,619	6,523	6,777	6,899	7,306
Interest	1,879	3,176	4,224	4,948	6,072	9,129	10,008	9,921	9,962	9,917
Total expenditure	32,871	38,136	39,121	41,745	44,803	54,983	59,602	62,430	63,336	64,464
Net surplus/(deficit)	-	(327)	578	1,496	1,546	(6,282)	(3,890)	(831)	578	1,706
Expenditure by Activity										
Landfills	14,940	16,719	18,063	20,837	23,173	32,146	35,784	37,867	38,118	38,630
Refuse, Recycling and Litter	14,471	18,356	17,899	17,635	18,266	19,384	20,286	20,944	21,539	22,072
Waste Strategy	1,114	981	1,016	1,071	1,106	1,139	1,165	1,199	1,207	1,238
Waste Support Services	2,346	2,080	2,143	2,202	2,258	2,314	2,367	2,420	2,472	2,524
Total expenditure	32,871	38,136	39,121	41,745	44,803	54,983	59,602	62,430	63,336	64,464