

Community and Planning
Income Statement for the Year Ended 30 June 2025

Actual 2022/23		Budget 2023/24	Draft budget 2024/25	Budget Inc (- Dec) \$	Budget Inc (- Dec) %
Revenue					
13,582	Rates revenue	14,479	13,545	-934	-6.5%
0	Rates penalties	0	0	0	-
1,625	External revenue	1,808	1,878	70	3.9%
1,090	Grants and subsidies operating	801	62	-739	-92.3%
0	Grants and subsidies capital	0	0	0	-
0	Development contributions	0	0	0	-
0	Vested assets	0	0	0	-
610	Internal revenue	278	574	296	106.5%
16,907	Total revenue	17,366	16,059	-1,307	-7.5%
Expenditure					
6,259	Personnel costs	6,947	7,299	352	5.1%
1,417	Operations & maintenance	2,688	1,608	-1,080	-40.2%
193	Occupancy costs	235	208	-27	-11.5%
1,544	Consumables & general	1,026	913	-113	-11.0%
3,988	Grants & subsidies	4,266	3,749	-517	-12.1%
2,093	Internal charges	2,137	2,204	67	3.1%
32	Depreciation & amortisation	67	78	11	16.4%
0	Interest	0	0	0	-
15,526	Total expenditure	17,366	16,059	-1,307	-7.5%
1,381	Net surplus/(deficit)	0	0	0	-
Expenditure by Activity					
4,018	Community Development	4,515	4,113	-402	-8.9%
2,848	Events	4,257	2,766	-1,491	-35.0%
4,704	City Development	4,603	4,694	91	2.0%
0	City Growth	0	360	360	-
3,956	Resource Consents	3,991	4,126	135	3.4%
15,526	Total expenditure	17,366	16,059	-1,307	-7.5%