

Regulatory services

Income Statement for the Year Ended 30 June 2025

Actual 2022/23	(shown in \$000s)	Budget 2023/24	Budget 2023/24	Budget Inc (- Dec) \$	Budget Inc (- Dec) %
Revenue					
0	Rates revenue	0	0	0	-
0	Rates penalties	0	0	0	-
16,853	External revenue	19,985	20,484	499	2.5%
0	Grants and subsidies operating	0	0	0	-
0	Grants and subsidies capital	0	0	0	-
0	Development contributions	0	0	0	-
0	Vested assets	0	0	0	-
107	Internal revenue	246	295	49	19.9%
16,960	Total revenue	20,231	20,779	548	2.7%
Expenditure					
9,710	Personnel costs	10,098	10,314	216	2.1%
688	Operations & maintenance	781	905	124	15.9%
651	Occupancy costs	648	786	138	21.3%
1,192	Consumables & general	1,093	1,161	68	6.2%
0	Grants & subsidies	0	0	0	-
5,939	Internal charges	6,019	6,371	352	5.8%
82	Depreciation & amortisation	275	292	17	6.2%
0	Interest	0	0	0	-
18,262	Total expenditure	18,914	19,829	915	4.8%
-1,302	Net surplus/(deficit)	1,317	950	-367	-27.9%
Expenditure by Activity					
2,436	Parking Services (enforcement)	2,537	2,756	219	8.6%
2,317	Parking Operations	2,411	2,678	267	11.1%
9,588	Building Services	10,000	10,282	282	2.8%
1,524	Food Premises Regulation	1,588	1,622	34	2.1%
1,821	Animal Services	1,872	1,910	38	2.0%
576	Alcohol Licensing	506	581	75	14.8%
18,262	Total expenditure	18,914	19,829	915	4.8%