

Waste Management

Income Statement for the Year Ended 30 June 2025

Actual 2022/23	(shown in \$000s)	Budget 2023/24	Draft budget 2024/25	Budget Inc (- Dec) \$	Budget Inc (- Dec) %
Revenue					
6,007	Rates revenue	5,745	15,954	10,209	177.7%
0	Rates penalties	0	0	0	-
13,581	External revenue	12,487	15,040	2,553	20.4%
0	Grants and subsidies operating	0	0	0	-
1,530	Grants and subsidies capital	670	0	-670	-100.0%
0	Development contributions	0	0	0	-
0	Vested assets	0	0	0	-
1,478	Internal revenue	1,615	1,876	261	16.2%
22,596	Total revenue	20,517	32,870	12,353	60.2%
Expenditure					
962	Personnel costs	1,103	1,434	331	30.0%
15,808	Operations & maintenance	12,322	22,480	10,158	82.4%
223	Occupancy costs	249	217	-32	-12.9%
4,001	Consumables & general	3,411	4,281	870	25.5%
113	Grants & subsidies	140	140	0	0.0%
858	Internal charges	941	1,247	306	32.5%
908	Depreciation	795	1,192	397	49.9%
494	Interest	886	1,879	993	112.1%
23,367	Total expenditure	19,847	32,870	13,023	65.6%
-771	Net surplus/(deficit)	670	0	-670	-100.0%
Expenditure by Activity					
2,669	Administration	2,287	2,346	59	2.6%
12,379	Landfills	10,382	14,939	4,557	43.9%
7,661	Refuse, recycling, litter	6,400	14,471	8,071	126.1%
658	Waste Strategy	778	1,114	336	43.2%
23,367	Total expenditure	19,847	32,870	13,023	65.6%