

Governance and support services

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					
1,965	Rates revenue	0	0	0	-
1,231	Rates penalties	1,000	1,000	0	0.0%
19,752	External revenue	22,290	22,624	334	1.5%
1,806	Grants and subsidies operating	100	2,659	2,559	2559.0%
353	Grants and subsidies capital	0	0	0	-
0	Development contributions	0	0	0	-
0	Vested assets	0	0	0	-
27,045	Internal revenue	27,140	29,152	2,012	7.4%
781	Tax refund	370	250	-120	-32.4%
52,933	Total revenue	50,900	55,685	4,785	9.4%
Expenditure					
18,462	Personnel costs	18,854	18,364	-490	-2.6%
7,073	Operations & maintenance	5,341	6,042	701	13.1%
189	Occupancy costs	199	215	16	8.0%
10,149	Consumables & general	10,936	11,906	970	8.9%
416	Grants & subsidies	411	511	100	24.3%
9,123	Internal charges	7,139	9,997	2,858	40.0%
2,754	Depreciation & amortisation	3,005	3,061	56	1.9%
1,274	Interest	2,229	1,902	-327	-14.7%
49,440	Total expenditure	48,114	51,998	3,884	8.1%
3,493	Net surplus/(deficit)	2,786	3,687	901	32.3%
Expenditure by Activity					
14,525	Business Information Services	15,283	16,475	1,192	7.8%
175	Civil Defence	200	203	3	1.5%
5,375	Corporate Administration & Governance	4,807	4,950	143	3.0%
3,205	Corporate Leadership & Maori Partnerships	3,967	4,588	621	15.7%
90	Corporate Planner	600	142	-458	-76.3%
1,854	Corporate Policy	1,329	1,486	157	11.8%
3,254	Council Communications	3,541	3,908	367	10.4%
2,712	Customer Services	3,204	3,220	16	0.5%
848	DCHL/DCTL	732	80	-652	-89.1%
4,885	Finance	5,118	5,288	170	3.3%
1,779	Fleet Operations	1,948	2,084	136	7.0%
636	Health and Safety	865	891	26	3.0%
0	Housing Policy	0	215	215	-
3,998	Investment	-604	434	1,038	-171.9%
666	Legal	667	803	136	20.4%
1,635	People Culture & Quality	1,987	1,966	-21	-1.1%
1,026	PPSO	984	1,034	50	5.1%
647	Procurement	687	691	4	0.6%
343	Quality Improvement	289	340	51	17.6%
117	Risk & Internal Audit	338	363	25	7.4%
293	South Dunedin Future	763	1,404	641	84.0%
279	Waipori Fund	266	269	3	1.1%
394	Warm Dunedin	296	178	-118	-39.9%
704	Zero Carbon	847	986	139	16.4%
49,440	Total expenditure	48,114	51,998	3,884	8.1%