

Community and Planning

Income Statement

for the Year Ended 30 June 2025

Actual		Budget	Draft Budget	Inc (Dec)	Budget Inc
2022/23		2023/24	2024/25		(Dec)
\$000		\$000	\$000	\$000	%
Revenue					
13,582	Rates revenue	14,479	13,545	(934)	(6.5%)
	- Rates penalties	-	-	-	-
1,625	External revenue	1,808	1,878	70	3.9%
1,090	Grants and subsidies operating	801	62	(739)	(92.3%)
	- Grants and subsidies capital	-	-	-	-
	- Development contributions	-	-	-	-
	- Vested assets	-	-	-	-
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%
	- Interest	-	-	-	-
15,526	Total expenditure	17,366	16,059	(1,307)	(7.5%)
1,381	Net surplus/(deficit)	-	-	-	-
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%
	- City Growth	-	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%)