

Galleries, libraries and museums

Income Statement

for the Year Ended 30 June 2025

Actual		Budget	Draft Budget	Budget Inc	Budget Inc
2022/23		2023/24	2024/25	(Dec)	(Dec)
\$000		\$000	\$000	\$000	%
Revenue					
26,394	Rates revenue	27,062	28,029	967	3.6%
-	- Rates penalties	-	-	-	-
1,783	External revenue	1,753	1,913	160	9.1%
340	Grants and subsidies operating	261	424	163	62.5%
153	Grants and subsidies capital	30	30	-	-
-	- Development contributions	-	-	-	-
-	- Vested assets	-	-	-	-
125	Internal revenue	173	174	1	0.6%
28,795	Total revenue	29,279	30,570	1,291	4.4%
Expenditure					
10,909	Personnel costs	11,122	11,675	553	5.0%
1,360	Operations & maintenance	1,241	1,228	(13)	(1.0%)
1,266	Occupancy costs	1,374	1,409	35	2.5%
1,018	Consumables & general	1,304	1,514	210	16.1%
4,963	Grants & subsidies	5,030	5,580	550	10.9%
6,689	Internal charges	6,947	7,131	184	2.6%
1,365	Depreciation	1,550	1,326	(224)	(14.5%)
557	Interest	711	707	(4)	(0.6%)
28,127	Total expenditure	29,279	30,570	1,291	4.4%
668	Net surplus/(deficit)	-	-	-	-
Expenditure by Activity					
10,074	DPAG & Toitu Lan Yuan	10,843	11,259	416	3.8%
11,799	Dunedin Public Libraries & City of Literature	12,009	12,225	216	1.8%
355	Creative Partnerships	438	951	513	117.1%
996	Olveston	1,024	1,170	146	14.3%
4,903	Otago Museum Levy	4,965	4,965	-	-
28,127	Total expenditure	29,279	30,570	1,291	4.4%