

Regulatory services

Income Statement

for the Year Ended 30 June 2025

Actual		Budget	Draft Budget	Inc (Dec)	Budget Inc
2022/23		2023/24	2024/25		Inc (Dec)
\$000		\$000	\$000	\$000	%
Revenue					
-	Rates revenue	-	-	-	-
-	Rates penalties	-	-	-	-
16,853	External revenue	19,985	20,484	499	2.5%
-	Grants and subsidies operating	-	-	-	-
-	Grants and subsidies capital	-	-	-	-
-	Development contributions	-	-	-	-
-	Vested assets	-	-	-	-
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%
-	Grants & subsidies	-	-	-	-
5,939	Internal charges	6,019	6,371	352	5.8%
82	Depreciation & amortisation	275	292	17	6.2%
-	Interest	-	-	-	-
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%