

From: [Official Information](#)
To: [REDACTED]
Cc: [Official Information](#)
Subject: Final response - LGOIMA 436364 - [REDACTED] - Council Activity Costs
Date: Monday, 25 November 2024 5:16:50 pm
Attachments: [image001.png](#)
[image002.jpg](#)
[image003.jpg](#)
[LGOIMA 436364 - Council Activity Costs FY24 Geoff Kreegher.xlsx](#)

Kia ora,

We refer to your information request below. Hamilton City Council provides the following response.

Your request:

Find enclosed previous LGOIMA of Council Activity Costs, please insert detail for 2023-24.

Our response:

Please find activity costs for FY2023-2024 attached.

You have the right to seek an investigation and review by the Ombudsman of this decision. Information about how to make a complaint is available at www.ombudsman.parliament.nz or freephone 0800 802 602.

Ngaa mihi

Keeley Faulkner

Official Information Advisor & Legal Support Officer

Legal services

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I support flexibility at work. While it suits me to send this email now, I don't expect a response outside of your own working hours.

From: [REDACTED]

Sent: Friday, October 25, 2024 2:52 PM

To: Official Information <officialinformation@hcc.govt.nz>

Subject: Council Activity Costs

Good afternoon Team,

Find enclosed previous LGOIMA of Council Activity Costs, please insert detail for 2023-24.

Appreciate your assistance.

Kind regards



Council Activity Costs

The tables below summarise the operating costs for five Council activities:

SUMMARY INFORMATION	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Claudelands	2,056,502	2,349,283	9,897,766	10,061,107	9,595,405	8,588,711	7,639,064	6,000,088	5,482,269	6,827,952	6,301,500	7,643,361	7,941,584	7,603,766	97,988,358
Zoo			2,199,711	2,286,388	2,485,849	2,949,554	3,467,098	3,327,495	4,348,964	4,302,325	5,429,135	6,089,472	6,274,915	37,085,991	
Hamilton Gardens					2,525,973	2,643,027	4,475,032	4,778,277	4,411,966	5,357,189	4,344,337	5,361,119	28,535,801		
FMG Stadium			4,183,582	4,183,400	3,297,351	3,487,439	3,479,937	3,853,236	4,288,280	4,013,172	5,842,448	7,179,600	7,597,910	43,808,446	
Seddon Park			1,210,109	1,560,728	978,586	1,092,704	1,268,149	1,335,841	1,158,981	1,220,657	1,649,094	1,926,092	2,017,713	15,418,655	

CLAUDELANDS EVENT CENTRE	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total	
Direct revenue	1,706,345	3,998,411	2,710,283	3,113,783	3,233,675	3,001,613	2,857,169	3,380,319	3,362,515	3,190,181	2,314,558	4,392,664	4,620,464	45,051,261		
less Direct expenditure	2,962,095	4,651,965	6,539,375	7,352,057	7,261,039	4,915,144	4,466,906	4,022,889	4,154,879	4,842,170	4,575,072	4,436,585	5,811,793	5,465,877	71,457,847	
Gross Margin	(1,255,750)	(653,554)	(3,829,092)	(4,238,274)	(4,027,364)	(1,913,531)	(1,609,737)	(642,571)	(792,364)	(1,651,989)	(1,405,791)	(2,122,027)	(1,419,130)	(845,413)	(26,406,586)	
less Indirect costs	690,850	749,107	728,492	682,244	650,816	765,323	860,123	882,519	769,177	878,695	910,482	1,343,012	1,644,756	1,673,293	13,228,889	
less Interest expense	5,269	12,114	4,401,356	4,230,784	3,994,854	2,684,117	2,231,002	2,044,488	1,295,268	1,305,198	919,556	554,277	700,001	992,522	25,370,806	
less Depreciation	104,633	934,508	938,826	909,805	922,371	3,225,740	2,938,202	2,430,511	2,625,460	2,992,071	3,065,671	3,624,045	4,177,697	4,092,538	32,982,078	
Operating Surplus / (Deficit)	(2,056,502)	(2,349,283)	(9,897,766)	(10,061,107)	(9,595,405)	(8,588,711)	(7,639,064)	(6,000,088)	(5,482,269)	(6,827,952)	(6,301,500)	(7,643,361)	(7,941,584)	(7,603,766)	(97,988,358)	

HAMILTON ZOO	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Direct revenue	1,387,173	1,479,473	1,608,526	1,706,489	2,046,864	1,655,689	2,412,709	2,750,966	2,798,800	3,968,928	19,650,852				
less Direct expenditure	2,653,606	2,874,788	2,992,939	3,598,481	4,066,886	4,539,985	4,780,693	5,565,911	6,247,947	6,952,488	7,693,355	44,273,724			
Gross Margin	(1,266,433)	(1,395,315)	(1,384,413)	(1,891,992)	(2,262,723)	(2,493,121)	(3,125,004)	(3,153,202)	(3,496,981)	(4,153,688)	(2,724,427)	(24,622,872)			
less Indirect costs	516,408	463,266	541,530	579,655	622,248	367,571	400,927	419,688	594,671	750,861	749,919	5,256,825			
less Interest expense	42,194	38,994	66,220	57,319	54,141	115,913	127,237	88,526	195,532	318,136	442,621	1,104,212			
less Depreciation	374,675	388,813	493,687	420,588	527,986	550,890	695,796	640,909	1,141,951	866,787	1,357,948	6,102,082			
Operating Surplus / (Deficit)	(2,199,711)	(2,286,388)	(2,485,849)	(2,949,554)	(3,467,098)	(3,527,495)	(4,348,964)	(4,302,325)	(5,429,135)	(6,089,472)	(6,274,915)	(37,085,991)			

HAMILTON GARDENS	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Direct revenue	2,068,412	2,152,099	1,072,791	699,141	1,051,918	305,397	1,156,108	1,533,196	8,505,866						
less Direct expenditure	3,307,180	3,634,769	4,299,949	4,188,830	4,150,072	3,819,485	3,027,971	4,408,048	26,418,256						
Gross Margin	(1,238,768)	(1,472,670)	(5,227,158)	(3,489,689)	(3,098,154)	(3,514,088)	(2,874,852)	(17,912,390)							
less Indirect costs	567,710	412,517	442,777	486,182	508,335	677,422	1,091,504	859,290	4,186,447						
less Interest expense	57,994	54,851	23,815	26,479	18,418	239,376	418,387	582,099	839,320						
less Depreciation	661,501	702,989	781,282	775,927	787,059	926,303	962,583	1,044,878	5,597,644						
Operating Surplus / (Deficit)	(2,525,973)	(2,643,027)	(4,475,032)	(4,778,277)	(4,411,966)	(5,357,189)	(4,344,337)	(5,361,119)	(28,535,801)						

FMG Stadium	20
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