

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

[REDACTED]

[REDACTED]

[REDACTED]

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
Claudelandns	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	3,527,495	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	3,479,937	3,853,236	4,288,280	4,013,172	5,842,448	7,179,600	7,597,910	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	3,169,281	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	1,804,163	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)	(3,724,427)	(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	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	1,156,108	1,533,196	8,505,866
less Direct expenditure		3,307,180	3,624,769	4,299,949	4,188,830	4,150,072	3,819,485	3,027,971	26,418,256
Gross Margin		(1,238,768)	(1,472,670)	(3,227,158)	(3,489,689)	(3,098,154)	(3,514,088)	(1,871,863)	(17,912,390)
less Indirect costs		567,710	412,517	442,777	486,182	508,335	677,422	1,091,504	4,186,447
less Interest expense		57,994	54,851	23,815	26,479	18,418	239,376	418,387	839,320
less Depreciation		661,501	702,989	781,282	775,927	787,059	926,303	962,583	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)	(28,535,801)

FMG Stadium	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				2,681,096	2,084,029	1,893,839	2,471,585	2,468,035	2,650,408	2,207,896	1,948,166	1,674,018	4,823,309	5,222,685	30,125,067
less Direct expenditure				4,867,120	4,347,632	2,050,445	2,658,786	2,465,237	2,878,237	2,683,969	2,291,972	2,607,193	5,755,537	6,195,888	38,802,016
Gross Margin				(2,186,024)	(2,263,603)	(156,606)	(187,201)	2,798	(227,829)	(476,073)	(343,806)	(933,175)	(932,228)	(973,203)	(8,676,949)
less Indirect costs				1,027,505	958,048	1,127,293	1,195,916	1,297,937	1,424,074	1,660,242	1,731,741	2,368,938	3,009,465	2,972,214	18,773,374
less Interest expense				706,733	667,006	443,093	367,796	336,912	224,086	227,305	159,566	174,994	267,293	378,990	3,953,773
less Depreciation				263,320	294,742	1,570,358	1,736,527	1,847,886	1,977,248	1,924,661	1,778,059	2,595,900	2,970,614	3,273,502	20,232,818
Operating Surplus / (Deficit)				(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)
For reporting purposes the cost of the turf services are:								\$421,895	\$287,364	\$337,016	\$221,102	\$129,510		\$177,876	

SEDDON PARK	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				178,490	844,197	182,637	221,573	136,552	126,959	132,095	142,591	396,416	194,322	193,775	2,749,606
less Direct expenditure				1,093,135	2,074,649	597,264	664,423	764,140	756,623	598,357	651,947	905,008	770,004	717,194	9,592,743
Gross Margin				(914,646)	(1,230,452)	(414,627)	(442,850)	(627,588)	(629,664)	(466,262)	(509,356)	(508,591)	(575,682)	(523,419)	(6,843,136)
less Indirect costs				167,741	187,550	223,793	237,352	260,271	223,225	255,948	261,955	380,183	474,276	479,550	3,151,844
less Interest expense				16,291	15,392	18,909	16,615	16,053	32,888	33,001	23,264	81,395	142,334	201,813	597,956
less Depreciation				111,432	127,333	321,258	395,886	364,237	450,064	403,770	426,083	678,924	733,801	812,930	4,825,718
Operating Surplus / (Deficit)				(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)
For reporting purposes the cost of the turf services are:								\$470,273	\$576,475	\$559,791	\$588,906	\$722,408		\$705,958	

