

From: [Official Information](#)
To: **s7(2)(a)**
Cc: [Official Information](#)
Subject: Final Response - LGOIMA 365329 - **s7(2)(a)** - Council Activity Costs FY2023
Date: Friday, 22 December 2023 12:20:01 pm
Attachments: [LGOIMA 365329 - Council Activity Costs to FY2023.xlsx](#)
[image001.png](#)

Kia ora,

Hamilton City Council refers to your information request below. We are able to provide the following response.

Please find updated spreadsheet 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.

Kind Regards,

Tatiyana
Official Information Team
Governance & Assurance Unit | Business Services
Email: officialinformation@hcc.govt.nz



Hamilton City Council | Private Bag 3010 | Hamilton 3240 | [Hamilton City Council](#)

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From: Telephone Operators <info@hcc.govt.nz>
Sent: Friday, 24 November 2023 9:05 am
To: Official Information <officialinformation@hcc.govt.nz>
Subject: FW: Official Information Request [#7B767F]

-----Or

From: **s7(2)(a)**
Sent: Friday, 24 November 2023 8:31:47 am
To: info@hcc.govt.nz
Subject: Official Information Request

Good Morning Team,

Enclosed is Hamilton City Council attachment for a previous OIA.

Please add 2022/2023 costs in the attachment.

Appreciate your assistance.

Kind regards

s7(2)(a)

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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	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	90,384,593
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	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	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	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	13,400,942
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	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	40,430,797
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	65,991,970
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)	(25,561,173)
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	11,555,596
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	24,378,284
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	28,889,540
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)	(90,384,593)
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	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	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	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)	(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	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	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	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)	(37,085,991)			
HAMILTON GARDENS		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total						
Direct revenue				2,068,412	2,152,099	1,072,791	699,141	1,051,918	305,397	1,156,108	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 WAIKATO		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	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	24,902,382	
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	32,606,128	
Gross Margin		(2,186,024)	(2,263,603)	(156,606)	(187,201)	2,798	(227,829)	(476,073)	(343,806)	(933,175)	(932,228)	(7,703,746)			
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	15,801,160			
less Interest expense		706,733	667,006	443,093	367,796	336,912	224,086	227,305	159,566	174,994	267,293	3,574,783			
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	16,959,316			
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)	(43,808,446)			
For reporting purposes the cost of the turf services for are:								\$421,895	\$287,364	\$337,016	\$221,102	\$129,510			
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	Total
Direct revenue				178,490	844,197	182,637	221,573	136,552	126,959	132,095	142,591	396,416	194,322	2,555,831	
less Direct expenditure				1,093,135	2,074,649	597,264	664,423	764,140	756,623	598,357	651,947	905,00			

