

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	905,008	770,004	8,875,549
Gross Margin				(914,646)	(1,230,452)	(414,627)	(442,850)	(627,588)	(629,664)	(466,262)	(509,356)	(508,591)	(575,682)	(6,319,717)
less Indirect costs				167,741	187,550	223,793	237,352	260,271	223,225	255,948	261,955	380,183	474,276	2,672,294
less Interest expense				16,291	15,392	18,909	16,615	16,053	32,888	33,001	23,264	81,395	142,334	396,143
less Depreciation				111,432	127,333	321,258	395,886	364,237	450,064	403,770	426,083	678,924	733,801	4,012,787
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)	(13,400,942)
For reporting purposes the cost of the turf services for are:									\$470,273	\$576,475	\$559,791	\$588,906	\$722,408	

