

## Michelle van Straalen

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**From:** official information  
**Sent:** Wednesday, 29 July 2020 16:24  
**To:** [REDACTED]  
**Cc:** official information  
**Subject:** HPE CM: LGOIMA 20169 - Council's activity costs.  
**Attachments:** LGIOMA 20169 UPDATED 19-20 FINAL.pdf.xlsx; LGIOMA 20169 UPDATED 19-20 FINAL.pdf

**Record Number:** D-003399974

Kia ora

Further to your information request of 2 July 2020 in respect of Council's activity costs, I am now able to provide Hamilton City Council's response.

Please find **attached** the information you requested. For your convenience we have provided the information in both Spreadsheet and PDF form.

Please do not hesitate to contact us if you have any further queries regarding your request.

Kind regards,

**Michelle van Straalen**

Official Information Advisor | Legal Services

DDI: 07 974 0589 | [Michelle.vanStraalen@hcc.govt.nz](mailto:Michelle.vanStraalen@hcc.govt.nz)



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**From:** official information  
**Sent:** Friday, 3 July 2020 10:50 AM  
**To:** [REDACTED]  
**Cc:** official information <[officialinformation@hcc.govt.nz](mailto:officialinformation@hcc.govt.nz)>  
**Subject:** LGOIMA 20169 - Council's activity costs.

Kia ora

I write to acknowledge your information request of 2 July 2020 in respect of Council's activity costs.

Please be advised that your request has been passed on to the relevant team within Council and you will be informed of the outcome.

The Local Government Official Information and Meetings Act 1987 requires that we advise you of our decision on whether the Council will provide the requested information or not "as soon as reasonably practicable", no later than 20 working days after the day we received your request. We will respond to you no later than 30 July 2020.

Kind regards,

**Michelle van Straalen**  
Official Information Advisor | Legal Services

DDI: 07 974 0589 | [Michelle.vanStraalen@hcc.govt.nz](mailto:Michelle.vanStraalen@hcc.govt.nz)

<image005.jpg>

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**From:** Governance  
**Sent:** Thursday, 2 July 2020 9:04 AM  
**To:** official information <[officialinformation@hcc.govt.nz](mailto:officialinformation@hcc.govt.nz)>  
**Subject:** FW: Official Information Request

**From:** [REDACTED]  
**Sent:** Wednesday, 1 July 2020 11:53 PM  
**To:** Governance <[HCC.Governance@hcc.govt.nz](mailto:HCC.Governance@hcc.govt.nz)>  
**Subject:** Official Information Request

Good Morning Team,

Enclosed is Hamilton City Council attachment for previous OIA.

Please confirm 2018/19 figures and add 2019/2020 costs in the attachment.

Please include 2019/20 figures for Hamilton Gardens

Appreciate your assistance.

Kind regards



## Council Activity Costs

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

Claudelands Event Centre  
Hamilton Zoo  
Hamilton Gardens  
FMG Stadium Waikato  
Seddon Park

CLAUDELANDS EVENT CENTRE	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 (draft)	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	30,554,295
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	4,838,673	51,165,023
<b>Gross Margin</b>	<b>(1,255,750)</b>	<b>(653,554)</b>	<b>(3,829,092)</b>	<b>(4,238,274)</b>	<b>(4,027,364)</b>	<b>(1,913,531)</b>	<b>(1,609,737)</b>	<b>(642,571)</b>	<b>(792,364)</b>	<b>(1,648,492)</b>	<b>(20,610,729)</b>
less Indirect costs	690,850	749,107	728,492	682,244	650,816	765,323	860,123	882,519	769,177	879,375	7,658,026
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	22,204,450
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	18,022,127
<b>Operating Surplus / (Deficit)</b>	<b>(2,056,502)</b>	<b>(2,349,283)</b>	<b>(9,897,766)</b>	<b>(10,061,107)</b>	<b>(9,595,405)</b>	<b>(8,588,711)</b>	<b>(7,639,064)</b>	<b>(6,000,088)</b>	<b>(5,482,269)</b>	<b>(6,825,136)</b>	<b>(68,495,332)</b>

HAMILTON ZOO	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 (draft)	Total
Direct revenue				1,387,173	1,479,473	1,608,526	1,706,489	1,804,163	2,046,864	1,655,689	11,688,377
less Direct expenditure				2,653,606	2,874,788	2,992,939	3,598,481	4,066,886	4,539,985	4,759,817	25,486,502
<b>Gross Margin</b>				<b>(1,266,433)</b>	<b>(1,395,315)</b>	<b>(1,384,413)</b>	<b>(1,891,992)</b>	<b>(2,262,723)</b>	<b>(2,493,121)</b>	<b>(3,104,128)</b>	<b>(13,798,125)</b>
less Indirect costs				516,408	463,266	541,530	579,655	622,248	367,571	401,329	3,492,007
less Interest expense				42,194	38,994	66,220	57,319	54,141	115,913	137,675	512,456
less Depreciation				374,675	388,813	493,687	420,588	527,986	550,890	695,796	3,452,435
<b>Operating Surplus / (Deficit)</b>				<b>(2,199,711)</b>	<b>(2,286,388)</b>	<b>(2,485,849)</b>	<b>(2,949,554)</b>	<b>(3,467,098)</b>	<b>(3,527,495)</b>	<b>(4,338,928)</b>	<b>(21,255,023)</b>

HAMILTON GARDENS	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 (draft)	Total
Direct revenue							2,068,412	2,152,099	1,072,791	699,141	5,992,443
less Direct expenditure							3,307,180	3,624,769	4,299,949	4,188,831	15,420,729
<b>Gross Margin</b>							<b>(1,238,768)</b>	<b>(1,472,670)</b>	<b>(3,227,158)</b>	<b>(3,489,690)</b>	<b>(9,428,286)</b>
less Indirect costs							567,710	412,517	442,777	486,906	1,909,910
less Interest expense							57,994	54,851	23,815	24,191	160,851
less Depreciation							661,501	702,989	781,282	775,927	2,921,699
<b>Operating Surplus / (Deficit)</b>							<b>(2,525,973)</b>	<b>(2,643,027)</b>	<b>(4,475,032)</b>	<b>(4,776,714)</b>	<b>(14,420,746)</b>

FMG STADIUM WAIKATO	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 (draft)	Total
Direct revenue				2,681,096	2,084,029	1,893,839	2,471,585	2,468,035	2,650,408	2,201,229	16,450,221
less Direct expenditure				4,867,120	4,347,632	2,050,445	2,658,786	2,465,237	2,878,237	2,684,222	21,951,679
<b>Gross Margin</b>				<b>(2,186,024)</b>	<b>(2,263,603)</b>	<b>(156,606)</b>	<b>(187,201)</b>	<b>2,798</b>	<b>(227,829)</b>	<b>(482,992)</b>	<b>(5,501,457)</b>
less Indirect costs				1,027,505	958,048	1,127,293	1,195,916	1,297,937	1,424,074	1,661,581	8,692,354
less Interest expense				706,733	667,006	443,093	367,796	336,912	224,086	227,305	2,972,931
less Depreciation				263,320	294,742	1,570,358	1,736,527	1,847,886	1,977,248	1,924,661	9,614,743
<b>Operating Surplus / (Deficit)</b>				<b>(4,183,582)</b>	<b>(4,183,400)</b>	<b>(3,297,351)</b>	<b>(3,487,439)</b>	<b>(3,479,937)</b>	<b>(3,853,236)</b>	<b>(4,296,540)</b>	<b>(26,781,486)</b>
<i>For reporting purposes the cost of the turf services for are:</i>									\$421,895	\$286,885	

SEDDON PARK	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (draft)	2019/20 (draft)	Total
Direct revenue				178,490	844,197	182,637	221,573	136,552	126,959	132,095	1,822,502
less Direct expenditure				1,093,135	2,074,649	597,264	664,423	764,140	756,623	598,711	6,548,945
<b>Gross Margin</b>				<b>(914,646)</b>	<b>(1,230,452)</b>	<b>(414,627)</b>	<b>(442,850)</b>	<b>(627,588)</b>	<b>(629,664)</b>	<b>(466,616)</b>	<b>(4,726,443)</b>
less Indirect costs				167,741	187,550	223,793	237,352	260,271	223,225	256,184	1,556,116
less Interest expense				16,291	15,392	18,909	16,615	16,053	32,888	33,001	149,149
less Depreciation				111,432	127,333	321,258	395,886	364,237	450,064	403,770	2,173,979
<b>Operating Surplus / (Deficit)</b>				<b>(1,210,109)</b>	<b>(1,560,728)</b>	<b>(978,586)</b>	<b>(1,092,704)</b>	<b>(1,268,149)</b>	<b>(1,335,841)</b>	<b>(1,159,570)</b>	<b>(8,605,686)</b>
<i>For reporting purposes the cost of the turf services for are:</i>									\$470,273	\$576,475	

