

Statement of Financial Performance						
Animal Control						
Business Unit 590112						
	Actual				Budget	
	2015-16	2016-17	2017-18	2018-19	2019-20	
Revenue						
Rates Funding	(297,000)	(307,404)	(177,900)	(289,104)	(213,700)	Animal Services funding policy allows for 20% rates funding /revenue and 80% funding/revenue from dog registrations
External Revenue						Dog registrations, infringements, impounding fees, court fines, collars & leads, Kennel & Responsible Owner license fees, microchips, late registration penalties
External Revenue (Stock)	(1,288,464)	(1,349,002)	(1,397,093)	(1,425,443)	(1,415,700)	Impounding fees and NZTA payments for stock work on highways
Grants	(2,085)	(2,611)	(1,052)	(961)	(1,100)	Grant from Department of Internal Affairs to offer free neutering to owners of menacing and dangerous dogs.
Total Revenue	(1,587,549)	(1,661,625)	(1,582,415)	(1,716,485)	(1,630,500)	
Expenditure						
Personnel Costs (Dogs)	571,166	626,936	711,120	647,160	554,680	
Personnel Costs (Stock)	11,656	12,795	14,513	13,207	11,320	
Operational Costs (Dogs)	1,012,822	1,054,731	857,163	1,035,575	1,037,722	Microchips, signage, registration discs, vet services, dog pound, laboratory services, office furniture, radio telephones, vehicles, National Dog Database, dead dog refunds, court costs,
Operational Costs (Stock)	20,670	32,412	17,493	21,134	21,178	Maintenance of pound
Total Expenditure	1,616,314	1,726,874	1,600,288	1,717,077	1,624,900	
Net Surplus/(Deficit)	(28,765)	(65,248)	(17,873)	(591)	5,600	
Other Structures Mtce (Stock)	-	10,669		-		Stock Pound - fencing and maintenance
Maintenance Contracts (Dogs)	3041	2585	7535		4000	Dog parks on-going maintenance - mowing, agility areas, fencing
Capital Expenditure (Dogs)	4400	6965		1916		Dog Parks - new small dog parks, and solar lighting installation
Capital Expenditure (Stock)				6987		New pig pen enclosure within the stock pound & trailer to transport stock