

Rebecca Watson

From: [REDACTED]
Sent: Monday, 25 February 2019 16:59
To: [REDACTED]
Cc: [REDACTED]
Subject: LGOIMA 19030

Teena koe Councillor Fitzsimons

In response to your letter dated 25 January 2019, here are the answers to you ten questions.

1. *The total actual operational expenditure in the last financial year on library operations;*

Total Operational Expenditure	2017/18
	Actuals
Direct Expenditure	5,948,000
Indirect Expenditure	4,984,000
Total	10,932,000

2. *The budgeted operational expenditure on library operations in the current financial year;*

Total Operational Expenditure	2018/19
	Budget
Direct Expenditure	7,555,000
Indirect Expenditure	3,538,000
Total	11,093,000

3. *The total actual capital expenditure in the last financial year on library operations;*

Capital	2017/18
Actual	1,919,000

4. *The budgeted capital expenditure in the last financial year on library operations;*

Capital	2017/18
Budgeted	2,010,000

5. *The total actual income in the last financial year from library operations;*

Total Revenue	2017/18
	557,000

6. *The budgeted amount of income in the current financial year from library operations;*

Total Revenue	2018/19
	590,000

7. *The number of library members, currently and in the last financial year;*

Current active members: **37,222**, active members at end of last FY: **30,973**

8. *The details of any relevant policies or practices about the setting of library budgets, funding or revenue gathering.*

Every three years all councils must provide a '10-Year Plan'. This document is a detailed plan setting out Council's priorities, plans and budget for Hamilton for the next decade, with a specific focus on the next three years. The 10-Year Plan is supported by the policies that direct how council funds its activities. These are:

- [Revenue and Financing Policy](#) – this policy explains the principles used by Council in determining the appropriate funding of operating and capital expenditure. The policy outlines the different funding sources available to Council.
- [Funding Needs Analysis Policy](#) – this policy explains the rationale used for funding decisions made by Council. It is guided by the principles in the Revenue and Financing Policy. The policy outlines the sources for operational and capital costs, and the allocation of funding sources to activities.

Once the source of funding is determined by the above policies, Council sets the fees and charges each year. The fees and charges can found [here](#).

9. The number of current Maaori library members;

8,479 (However this statistic is not compulsory gathered at registration, therefore is unlikely to be an accurate representation of our Maaori membership.)

10. *The number of physical library branches that your Council has.*

Six branches

I hope that this satisfactorily answers your enquiry.

Kia pai too raa

[REDACTED]
Content and Heritage Manager
[REDACTED]

Hamilton City Libraries
TE OHOMAURI O KIRIKIRIROA



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