



NORTHLAND FISH AND GAME COUNCIL

**ANNUAL
OPERATIONAL WORK PLAN
2024 - 2025**

Approved & Adopted by Council: 26 July 2024

GENERAL INFORMATION

REGIONAL OFFICE	Unit A5, 7-11 Nell Place Whangarei
POSTAL ADDRESS	A5/7 Nell Place, Raumanga Whangarei 0110
TELEPHONE	09 438-4135
EMAIL ADDRESS	northland@fishandgame.org.nz
SOLICITORS (General)	Henderson Reeves Whangarei
(Prosecutions)	Marsden Woods Inskip & Smith Whangarei
BANKERS	Auckland Savings Bank Ltd Rathbone Street, Whangarei
AUDITOR	BDO Northland Limited
ACCOUNTANTS	Coastal Accounting Ltd
INSURERS	NZI/IAG

MEMBERSHIP OF COUNCIL

NAME	SUB/REGION	PHONE
John Skeates	Bay of Islands	09 626 7550
Russell Daniels	Whangārei	09 437 7475
Phillip Durham	(Chairman)	09 435 5133
Kelvin Ellis	Whangārei	09 4346298
Darryl Reardon	Kaipara	021 272 8911
Cameron Shanks	Kaipara	09 431 6229
Mark Bell	Kaipara	09 431 8768
John McEntee	Bay of Islands	021 214 5564

APPOINTMENTS TO OTHER BODIES

Darryl Reardon Councillor, NZ Fish & Game Council

STAFF

Craig Deal	Manager	
Graham Gallagher	Field Officer	Whangarei and Kaipara districts
John Macpherson	Field Officer	Bay of Islands and Far North districts
Rachael Quin	Administration Officer	

INTRODUCTION

This Operational Work Plan (OWP) for the year ended 31/8/2025 has been prepared by the NFGC as required by the Conservation Law Reform Act 1990 (CLR).

The NFGC employs a full-time manager, two field officers, and an administration officer.

The Council maintains a regional office at Unit A5/7 Nell Place, Raumanga, Whangarei 0110. Field Officer John Macpherson works out of the DOC office on Matthews Street, Kaitiāia.

MISSION STATEMENT

Under section 26P and Q (1) of the CLR the Fish and Game Councils have been established to: -

"Manage, maintain and enhance the (freshwater) sports fish and game resource in the recreational interests of anglers and hunters"

The operational priorities for the NFGC in the regional context are:

- Protection and enhancement of sports fish and game habitat within the region
- Provision of access to sports fish and game resources in the region
- Sustainable management of sports fish and game populations
- Delivery of a valued experience to licence holders
- Increasing revenue through increasing participation in fishing and hunting

OWP ALIGNMENT WITH ORGANISATIONAL STRATEGY

In December 2023 NFGC resolved to endorse the New Zealand Fish and Game Council Organisational Strategy ("the strategy" hereafter). This was to ensure that NFGC would align its efforts with the national direction where possible whilst retaining its own regional priorities and services to licence holders.

STRATEGIC VISION

"A New Zealand where freshwater habitats and species flourish, where hunting and fishing traditions thrive and all Kiwis enjoy access to sustainable wild fish and game resources"

To achieve the strategy there are five strategic priorities at the national level:

- Unified and Enduring Organisation
- Attract and Retain Licence Holders
- Mana Whenua Connected
- Public Perception and Legitimacy
- Healthy Species, Habitats and Ecosystems

Outputs that NFGC will produce to serve the national strategic priorities are as follows:

Unified and Enduring Organisation

- Demonstration of behaviours that embody the Fish and Game values of Trust, Inclusion, Connection and Service
- Regular attendance at national staff meetings, managers meetings and national conferences
- Routine sharing of ideas and information with neighbouring regions to develop skills and knowledge and to ensure consistency across boundaries e.g., shared monitoring effort with trend count flights, collaboration on duck banding and compliance training

Attract and Retain Licence Holders

- Promotion of fishing and hunting through events e.g., trout fishing tuition day at Whau Valley Dam in October 2024
- Promotion of fishing and hunting opportunities through newsletters and social media
- Campaigning for access to fishing and hunting resources through engagement with other agencies (forestry companies, DOC, district councils)
- Provision of six NFGC owned/leased wetland properties managed primarily for hunter opportunity and game bird habitat
- Management of a balloting system for hunting stands in NFGC owned/leased wetlands to ensure maximum opportunity for hunters
- Provision of viable and accessible game bird resources and trout fisheries

- Maintenance of an office hub to field public queries and to provide advice and information to anglers and hunters
- Monitoring of licence holder satisfaction to enable the focus of effort toward delivering more value to licence holders
- Maintenance of Fish and Game signage at fishing and hunting locations
- Regional contributions to the two annual magazine releases
- Maintenance of the regional section of the Fish and Game website

Mana Whenua Connected

- Seek to develop and build relationships that are not currently held
- Maintenance of existing relationships
- Seek opportunities to partner on projects, or to enhance each other's projects e.g., the coordinated effort on Kawakawa wetland with a neighbouring wetland restoration being carried out by Ngāti Hine targeting crack willow
- Seek to understand Mana Whenua aspirations and taking these into account with decision making
- Seek Mana Whenua input in decision making where practical, such as in the development of a Sports Fish and Game Management Plan as will occur in 2024-2025

Public Perception and Legitimacy

- Promotion of Fish and Game work through various media
- Promotion of Fish and Game work through public events
- Representation of Fish and Game at public events and processes such as forums and the planning process e.g., Wetland Forum, Fish Passage Working Groups, Freshwater Planning hearings etc.
- Prompt response to complaints regarding pasture and crop damage from nuisance game birds
- Routine engagement with partner agencies e.g., DOC, Regional Council, District Councils, Walking Access Commission
- Execution of compliance operations to ensure lawfulness and promote a high ethical standard of behaviour amongst anglers and hunters
- Professional handling of offences under the Wildlife Act 1953 and the Conservation Act 1987 in accordance with the national Prosecutions Policy
- Maintenance of the Fish and Game website

Healthy Species, Habitats and Ecosystems

- Monitoring of all species under Fish and Game care to ensure population viability. This is achieved through population counts, breeding surveys, duck banding and the hunter harvest survey
- Setting of regulations to ensure responsible hunting and fishing and to ensure harvest is sustainable
- Development of wetlands with a primary focus to create ideal game bird habitat and hunting opportunity
- Maintenance (weed control, predator control, access tracks/roads, hydrological manipulation, fencing) of six NFGC owned or leased and two co-managed wetlands across the region
- Proactive participation in the regional and district planning processes (Freshwater Plans, Regional Plans and Policies, District Plans) to advocate for healthy habitats and ecosystems
- Advice and assistance (technical and funding) to private landowners wishing to develop wetlands and game habitat on their properties
- Monitoring and management of threats to game birds in the region e.g., botulism
- Compliance operations to ensure that harvest regulations are followed

STRUCTURE OF THE PLAN

Fish & Game Council activities have been partitioned into eight functional (Output) areas and one input area. In preparing this plan, three key aims have been met.

These are:

- a. The need to provide a useful means of predicting and reviewing activities within an operational year and within the context of longer-term objectives.
- b. The need to minimise the number of reports produced by Fish & Game Councils in meeting external and internal planning and reporting requirements.
- c. To ensure that the Operational Work Plan and the Annual Report are complimentary to the extent that the latter reports clearly against the objectives established in the OWP.

The OWP has been set out in a modular form, which will constitute a large part of the Annual Report. The actual outcomes are added against the planned results at year end.

Time information for each major activity is calculated in each action statement.

OBJECTIVE 1: SPECIES MANAGEMENT

GOAL: *Maintain sustainable populations of harvestable species at levels to meet angler and hunter satisfaction while mitigating any adverse impacts of those species.*

Sports Fish

Rainbow and brown trout occur in several streams although rainbows are more common. Streams tend to be self-sustaining and are generally not stocked with hatchery reared fish. Streams are used by a relatively small number of anglers.

There are several stocked fisheries in Northland. These consist of the Whau Valley Reservoir and Wilsons Dam near Whangarei and Lake Manuwai near Waipapa.

The trout fishery in Northland is somewhat limited when compared with many other locations in NZ. The Council has promoted trout fishing in the region with the placement of appropriate signs at all the major lakes and reservoirs.

This information is consequently considered for the annual stocking of yearling fish into the reservoirs. The aim of this management is to encourage an acceptable catch rate and average size of trout whilst at the same time avoiding overstocking which could stress the fishery or the food sources upon which it is sustained.

Game Bird Management

Northland's 17 major estuaries and its freshwater wetlands contain a diverse and extensively dispersed waterfowl population. Most game species are present and common. Grey duck continues to be relatively abundant in Northland. Pheasants remain a major attraction for hunters. California and brown quail are also common but are relatively underutilised.

Population data is collected by aerial trend counts of paradise shelduck and black swan. The populations of shelduck have remained relatively constant over recent years, trending slightly upward. Swan populations have risen significantly, particularly in Lake Omapere, however this is suspected to be due to migration from other areas such as Kaipara harbour rather than recruitment. The populations of black swan have risen in some areas to the point where they are becoming a nuisance in the eyes of some stakeholders such as Northland Regional Council. Trend counts will be conducted over two flying days to get good coverage of the regions populations and to collect robust data.

A ground survey in August of each year is undertaken as part of a national survey which estimates numbers and range of shoveler ducks. Road transect counts are conducted annually in April to monitor pukeko numbers. Crow counts are conducted in October annually to determine relative population density of pheasant. An annual game harvest survey monitors hunter success in Northland, which is an indicated measure of sustainable populations. No substantial changes in survey results have been recorded over the years with populations remaining comparatively stable. Population monitoring for trout stocks is also planned for the three stocked reservoirs to observe survival rates and condition of fish and inform suitable stocking rates.

Shelduck require specific management measures to mitigate the potential for impacts on landowners with crops and pasture. Black swan, pukeko and occasionally pheasant also cause some crop and pasture despoliation that requires authorisation of dispersal actions and possibly some culling.

The Minister has approved an open season on the paradise shelduck over the nine days of 15th to 23rd February 2025 to disperse the shelduck from their moulting sites and to relieve landowners of pasture damage being caused by the birds. The Minister has approved an extended season for black swan from the 15th to 23rd February 2025 as an opportunity to hunt this species to limit their impacts on damaging or fouling of pasture and crops. The Minister has also approved an extended season for pukeko from the 15th to 23rd February 2025 as an opportunity to hunt this species to limit their impacts on horticultural crops and maize silage stacks. This will provide landowners who have problems with pukeko at that time of year the ability to allow licenced hunters the opportunity to harvest some birds which are causing problems.

Information is provided by email, through licence agents and on the Fish and Game website to licenced game bird hunters in both Northland and Auckland region of the opportunity to hunt these birds during these extended seasons.

PROJECT 1111/1112/1113/1115/1116/1119 – SPECIES MONITORING

Objective	Planned Result	Actual Result
To monitor game bird populations by comparing repeated studies.	<p>To present a report to Council by staff detailing population trends and implications for the management of the region's populations of paradise shelduck and black swan by early February 2025.</p> <p>The surveying and monitoring of shoveler populations as part of a nationally co-ordinated programme.</p> <p>The survey of pukeko populations by roadside counts to inform relative density and management action.</p> <p>Survey of pheasant populations by crow count to understand relative density of cock birds available to hunters.</p> <p>Commencement of scoping and training to facilitate the development of mallard/grey duck banding sites as part of the upper North Island duck banding program.</p> <p>Survey of trout populations in Wilsons Dam, Whau Valley Dam, and Lake Manuwai to understand survival and condition of released fish.</p> <p>Budget Hours 580 Budget External Cost \$10,500</p>	

PROJECTS 1122 - GAME BIRD HARVEST ASSESSMENT

Objective	Planned Result	Actual Result
To report to Council the results of the 2024 hunter survey and implement the 2025 hunter survey.	<p>To present a report to the Council from staff detailing hunters survey results for the 2024 game season with implications for game bird management of the Northland region by 11th December 2024.</p> <p>Budget Hours 140 Budget External Cost \$Nil</p>	

PROJECTS 1161 - RELEASES OF TROUT INTO STOCKED FISHERIES

Objective	Planned Result	Actual Result
To coordinate the 2025 trout releases by 31/07/2025.	<p>Rainbow trout to be released into the following waters.</p> <p>Whau Valley 300 Lake Manuwai 400 Wilsons Dam 400</p> <p>Collect and transport trout to be stocked in Northland waters from the hatchery at Ngongotaha.</p> <p>Budget Hours 60 Budget External Cost \$4,500</p>	

PROJECT 1171/1172 - SEASON REGULATIONS

Objective	Planned Result	Actual Result
<p>To maintain and improve the region's sports fish and game bird resource by formulating and recommending conditions for fishing and game hunting seasons to the Minister of Conservation.</p>	<p>The despatch of the Council's recommendations for 2025–2026 game bird hunting season conditions to NZ Fish & Game Council by 31st January 2025.</p> <p>The despatch of the Council's recommendations for 2025–2026 fishing season conditions to NZ Fish & Game Council by 30th June 2025.</p> <p>Budget Hours 10 Budget External Cost \$Nil</p>	

PROJECT 1181 - GAME BIRD DISPERSAL

Objective	Planned Result	Actual Result
<p>To reduce the damage to crops and pasture and maintain landholder relations from unwanted concentrations of game birds.</p> <p>The dispersal of paradise shelduck and other game species as required.</p>	<p>Dispersal of all unwanted congregations of game birds which are notified to the Council throughout the region, during the year.</p> <p>Maintain gas guns and bird scaring devices.</p> <p>Hold an extended paradise shelduck, pukeko and black swan season in February 2025.</p> <p>Budget Hours 150 Budget External Cost \$2,000 Income from Gas Gun hire \$1,000</p>	

OBJECTIVE 2: SPORTS FISH & GAME BIRD HABITAT PROTECTION & MAINTENANCE

GOAL: *To protect and increase suitable habitat for sports fish and game birds to the extent necessary to provide for the recreational interest of anglers and hunters.*

Direct Management

Habitat protection and maintenance is indirectly sought through advocacy, this now almost entirely falling within the scope of the Resource Management Act 1991. Where appropriate, work is undertaken in response to resource consent applications and specifically meeting the information requirements of Schedule 4 of the Act.

NFGC owns and manages a number of wetlands. Over the years considerable time and finances have been spent at all the Councils administered wetlands. The primary work activities anticipated at these properties is the control of noxious plants and nuisance aquatic plants. This may involve the use of chemical application. The opening of existing ponds may also occur as wetland plants encroach and reduce waterfowl habitat.

The Flaxmill wetland near Dargaville requires an ongoing maintenance programme to ensure that the effort and habitat improvements that the Council have made are not lost and the continuation of a programme to spray noxious plants needs to be maintained. Ground spraying is the most cost-efficient means of achieving this. The application of agrichemicals using a helicopter may be required to maintain open water areas within the wetland. The legal and only access into Flaxmill wetland via an easement over a bridge on the neighbouring property has now been repaired so that vehicle and machinery access is now possible into the wetland.

The Awakino wetland which adjoins the Flaxmill wetland had a control structure restored in the 2017 autumn months. This wetland will now stay wetter for longer periods of time. This was a joint project with Department of Conservation, the New Zealand Game Bird Habitat Trust, with the Fish & Game Council taking the lead role. The Council holds resource consent for the control structure. The intent is to transfer the resource consent to Department of Conservation as the wetland offers no hunting opportunity. Access to this wetland is also via the bridge lower downstream by the Flaxmill wetland.

The Waitangi Wetlands are managed by the NFGC on behalf of DOC for the benefit of waterfowl hunters. The Council holds resource consent for the control structure. Fish and Game is obligated to maintain the weir and to ensure it allows sufficient flow to maintain a positive charge of water for the downstream users who take water from the tomo for domestic and animal water supply.

The Borrow Cut wetlands are a remnant of what was once known in Northland as the Hikurangi Duck Factory. Since the 1960's the area has been extensively drained for the purposes of dairy farming. Under a lease agreement with the Whangarei District Council the Northland Fish and Game Council is required to control noxious weeds and maintain structures within the property. This is carried out on an as required basis as the wetland is subject to flooding as it is within the floodway of the Wairua River. Applications of agrichemicals and mulching of the area is utilised to maintain the wetland.

Kawakawa wetland is a property that has long been a Council owned asset. The Council recognises the habitat potential this property has to offer in both waterfowl species and protected species. There is an ongoing maintenance programme to ensure the efforts and habitat improvements that the Council has made are continued. A spray programme to control noxious plants is required annually and will be implemented.

Council has a joint management agreement with the Department of Conservation and Ngāti Hau to co-manage and develop the Wairua River Wildlife Management Reserve wetland to improve and protect bio-diversity values and hunter opportunities. There is an annual maintenance requirement for ongoing vegetation control and maintain open water habitats. The NFGC holds a resource consent issued by the Northland Regional Council allowing for management within a significant wetland under the Northland Water and Soil Plan.

The Council has in conjunction with Summit Forest New Zealand subsidised a predator control operation in the Te Hiku Forest. Staff from both Summit Forests and Fish and Game supports the project by providing staff time and associated expenses to run the trap lines.

The Council has a 35-year lease with Greenheart Forests Ltd for a 22 hectare river flat at the confluence of the Wairua and Mangakahia Rivers. This lease expires on the 31st August 2048. The Council receives a small amount of funds from an adjoining neighbour who leases part of the flats from Council to graze light stock. The funds received are being fully utilised for the improvement of stock control, habitat protection and enhancement and to pay outgoings of rates and public liability insurances associated with the property.

Northland Fish & Game are the vested administrators of a local body reserve wildlife management reserve near Dargaville, known as the Underwood Wetland. This 40-hectare property has an approved management plan under the Reserves Act. Stages One and Two of development are now completed, and game bird hunting is permitted during the hunting season. Funding of the wetland development work was financed through a grant provided by

the New Zealand Game Bird Habitat Trust. The construction of a 160-metre bund for Stage Two is recently completed and a large body of water is now pooling in the valley floor and is proving to be favourable habitat for all manner of wildlife – waterfowl included. Access for hunting will be by casual permit for the 2025 hunting season. The wetland remains publicly accessible year-round as tracks through the neighbouring scenic reserve link with tracks in the wetland. Signage has been installed where walking tracks enter the wetland from the neighbouring scenic reserve to caution walkers about hunting activity.

All budget and hours for wetland and hunting property management will be allocated under “General wetland property maintenance” (project code 1223) for FY 2024-2025. The management objectives for the individual properties will remain largely the same however a planning workshop will be conducted prior to the new financial year to develop detailed objectives and the required work and expenditure to achieve this. Detailed planning for wetland work will be presented to the council at the August 2024 meeting for confirmation and acceptance.

The New Zealand Fish & Game Council has requested that all regional Fish & Game Councils seek leadership in proactive habitat protection performance by those agencies with statutory habitat protection responsibilities, namely regional councils, and the Department of Conservation.

The desired outcome is that regional councils and DOC accept their habitat protection responsibilities and actively take the lead role in habitat protection (with F&GNZ in a support role).

This may be achieved through:

- Northland Freshwater Plan and considerable staff time and resources may be utilised to ensure that Fish & Game interests are protected, improved, and enhanced.
- Engagement with Regional Council as the Northland Freshwater Plan and Action Plan is developed.
- Six monthly CE-to-CE meetings are held with the Regional Council and DOC to monitor progress.
- Regional F&GCs and the NZC office are kept informed of progress at regular intervals.

PROJECT 1211/1212 - RESOURCE MANAGEMENT ACT

Objective	Planned Result	Actual Result
To seek to ensure that all Resource Management Act processes are undertaken in a way that provides appropriate protection for sports fish and game bird habitat and angler and hunter access.	To participate with the Northland regional and local district councils in the consideration of all plans, consents and enforcement issues coming to the Council’s attention within its region throughout the year, that impinge upon sports fish and game bird habitat values, or upon angler and hunter access values, to provide the best advocacy for fish and game interests that is available to the Council. Budget Hours 120 Budget External Cost \$Nil	

PROJECT 1221 - JACK BISSET WETLANDS DEVELOPMENT AND MAINTENANCE

Objective	Planned Result	Actual Result
To maintain and enhance the game bird habitat at the Jack Bisset Wetlands area.	To carry out annual maintenance of any structures and make repairs if required. This wetland requires ongoing maintenance to clear alligator weed from the plateau and river ponds. This may be achieved with agrichemicals or mechanical means. This work is generally a joint initiative with stand holders who may also fund some of the contractor’s fees. Work within conditions applied by the QEII covenant. Predator control operations are funded through contributions by stand holders.	

	Budget Hours TBC Budget External Cost \$TBC Income received (permits) \$700	
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PROJECT 1222 - WAITANGI WETLAND DEVELOPMENT AND MAINTENANCE

Objective	Planned Result	Actual Result
To monitor requirements for the Waitangi Wetlands and to maximise habitat values while protecting downstream bore quality.	<p>To maintain hunting opportunities and access to the Waitangi Wetlands.</p> <p>To maintain and make repairs to any water control structures if required. Further removal of old and dilapidated structures.</p> <p>Ensure water quality and quantity remains while providing and protecting values for downstream bore users.</p> <p>Maintain a working relationship with adjoining landowners and DOC.</p> <p>Budget Hours TBC Budget External Cost \$TBC</p>	

PROJECT 1223 - HABITAT MAINTENANCE

Objective	Planned Result	Actual Result
<p>To carry out maintenance and habitat enhancement in all Fish and Game owned, managed and co-managed properties.</p> <p>To improve and accelerate property management and game bird habitat enhancement with the employment of a seasonal contractor.</p>	<p>To undertake maintenance and repairs to Fish & Game owned wetlands and undertake maintenance on jointly managed lands administered by DOC including Wildlife Management Reserves.</p> <p>Some supervision and assistance for the contractor will be required by the staff.</p> <p>Ensure health and safety practices are followed, complied with, and used by contractors.</p> <p>Budget Hours 724 Budget External Cost \$26,000</p>	

PROJECT 1224 - BORROW CUT / HIKURANGI WETLAND MAINTENANCE

Objective	Planned Result	Actual Result
To maintain and enhance the Hikurangi Wetland and accomplish a long-term lease obligation with the Whangarei District Council for the management of the wetland.	<p>Spraying of noxious plants by staff and/or a commercial operator. Reduce vegetation height by slashing the weeds on the edge of the wetland to minimise impediment to water flow during floods. Mowing to maintain access.</p> <p>To maintain and make repairs to any structures if required.</p> <p>Budget Hours TBC Budget External Cost \$TBC</p>	

PROJECT 1225 – FLAXMILL WETLAND DEVELOPMENT AND MAINTENANCE

Objective	Planned Result	Actual Result
To complete a work programme that meets the Northland Fish & Game Council's objectives as approved in the Flaxmill Wetland Management Plan.	<p>To continue to develop and enhance the Flaxmill Wetland through appropriate management techniques in a cost-efficient manner whilst providing habitat for both game and protected waterfowl associated species.</p> <p>Control and eradication of pampas grass through spraying, mulching, and possible stock control. Helicopter spraying if required to main open water areas.</p> <p>Work within conditions applied by the QEII covenant.</p> <p>The Flaxmill Wetland property is on the east side of the Awakino River and the only access for heavy machinery is across the neighbouring property and the use of their bridge. The Council has access across the bridge via a legal easement. The Council has a legal obligation to assist in the repairs and maintenance of the structure.</p> <p>Budget Hours TBC Budget External Cost \$TBC Income received (permits) \$600</p>	

PROJECT 1226 – KAWAKAWA WETLAND DEVELOPMENT AND MAINTENANCE

Objective	Planned Result	Actual Result
To follow an approved management plan that will provide habitat for waterfowl and the greatest possible hunter opportunity.	<p>To undertake a programme that meets the Northland Fish & Game Council objectives.</p> <p>Control and eradication of numerous varieties of noxious plants through helicopter and ground-based spraying.</p> <p>Budget Hours TBC Budget External Cost \$TBC</p>	

PROJECT 1226.1 – UNDERWOOD WETLAND DEVELOPMENT

Objective	Planned Result	Actual Result
To follow the approved management plan that will provide habitat for waterfowl and the greatest possible hunter opportunity.	To consolidate and monitor the work done for the wetland development project to ensure that it that meets the Northland Fish & Game Council's objectives.	
To develop a permit and hunting management system for stage two of the wetland	<p>Monitor the development of the wetland as it establishes.</p> <p>Consider stage three subject to funding availability.</p> <p>Control numerous varieties of noxious</p>	

	<p>flood spillway.</p> <p>Comply with resource consent conditions and work toward transferring the consent to Department of Conservation.</p> <p>Budget Hours TBC Budget External Cost \$TBC</p>	
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PROJECT 1228.02 – GREENHEART LEASE / DEVELOPMENT

Objective	Planned Result	Actual Result
To follow an approved management plan providing habitat for waterfowl and upland game with the greatest possible hunter opportunity on the Greenheart, Northern Wairoa River flats.	<p>To maintain a series of ephemeral wetlands on flats the Council has leased from Greenheart Forests for a period of 35 years.</p> <p>Allow the flats to be grazed by light stock by neighbouring farmer under a formal lease agreement.</p> <p>Funds from lease to be utilised in habitat creation, riverbank protection and enhancement.</p> <p>To develop and create further shooting ponds for game bird hunting as funding allows.</p> <p>Plant riparian areas to protect riverbanks and create wildlife habitat.</p> <p>Pay outgoings of rates and public liability insurances.</p> <p>Budget Hours TBC Budget External Cost \$TBC Income from grazing lease \$3,500</p>	

PROJECT 1231/1232 - HABITAT CONSULTATIONS/ HABITAT DATABASE

Objective	Planned Result	Actual Result
To provide habitat assistance and advice to property owners.	<p>To provide advice and assistance on habitat development to landowners and game bird hunters. This can be in the form of advice on construction, planting, and water level control.</p> <p>Provide some assistance with planting if required.</p> <p>Consider and submit appropriate applications to the NZGBHT for funds to develop and enhance habitats on both public and private land.</p> <p>Budget Hours 100 Budget External Cost \$Nil</p>	

PROJECT 1241/1242 – HABITAT ASSESSMENT AND MONITORING

Objective	Planned Result	Actual Result
<p>To assess habitat suitability for purchasing and development</p> <p>To monitor environmental factors that could impact or influence sports fish and game</p>	<p>To assess areas that could be available for purchase as to their suitability for development to game habitat.</p> <p>To monitor game habitat for signs of botulism outbreaks.</p> <p>To conduct carcass clean up during botulism outbreaks.</p> <p>Budget Hours 50</p> <p>Budget External Cost \$Nil</p>	

OBJECTIVE 3: PARTICIPATION

- GOAL: 1.** *To encourage maximum angler and hunter participation whilst maintaining the quality of angler/hunter experience.*
- 2.** *To maintain client satisfaction with Fish & Game management.*
- 3.** *To provide anglers and hunters with value for the licence dollar.*

Access

The NFGC administers balloted hunting on Fish & Game owned wetlands and has arranged access into private forests for licence holders. The Department of Conservation administers their own hunting access permits to all the nominated lands available for public hunting.

The Council has a policy for all stand holders who hold a balloted stand on a Northland Fish & Game managed property to be encouraged to take a junior licence holder hunting with them at some stage during the season. This policy is applied to encourage and foster young persons into hunting and to learn skills from experienced hunters.

Council also promotes *Take a Mate Hunting* in an effort to encourage people who have never been game bird hunting and have a desire to try the experience or who have become lapsed hunters to participate in the sport. This has proven to increase licence sales with a 20% uptake of participants purchasing a season licence in the next season.

Another activity of the NFGC is to monitor the situation regarding public land (reserve strips etc.) over which hunters and anglers have legal access and, when appropriate, advocate with the Walking Access Commission and District Councils on licence holders behalf. Of particular interest is to ensure that, where appropriate, access to hunting and fishing is retained or improved on the creation of marginal strips when land is sub-divided.

Regular contact with hunters and anglers plays an important part in retaining their interest and participation.

Councillors are encouraged to attend duck shooters evenings and meetings held in sporting goods retail outlets in the Northland region to meet with licence holders. Production of a magazine prior to the game season and angling season is considered an essential and priority activity.

The Council has negotiated an access agreement with Summit (NZ) Ltd, Manulife Investment Management (previously Hancock Forests (NZ) Ltd), Matariki Forests and Northland Forest Managers for game bird hunting in exotic forests throughout the Northland region. These agreements are renewed annually or bi-ennially, prior to the commencement of each season to establish which forests are to be open for hunting. Public liability insurance is required to be purchased annually by the Council to protect users of the forests who enter them under permit conditions for hunting.

PROJECT 1311 – NEGOTIATION

Objective	Planned Result	Actual Result
To liaise with landowners, Landcorp Farming, DOC & forestry companies to gain and improve access for hunting on conservation and private lands. Advocate the entitlement of hunters and anglers to public hunting and fishing resources.	To maintain access onto the Conservation Estate through setting appropriate conditions on hunting permits with DOC. Retain the support of forestry companies to allow Fish & Game to issue permits and manage hunting in commercial exotic forests. Budget Hours 50 Budget External Cost \$Nil	

PROJECT 1312 – ANGLER / HUNTER ACCESS

Objective	Planned Result	Actual Result
<p>To promote the hunting and fishing resource of the region in Council administered properties etc. by the placement of appropriate signs.</p> <p>Meet landowners and obtain background information in preparation for anglers and hunter access guides.</p>	<p>To continue to develop a hunter and angler access programme based on national policy.</p> <p>Arrange onsite meetings with landowners and the Walking Access Commission to gain approval to erect appropriate signs to inform public of access points.</p> <p>Erect signs and construct stiles to cross fencing and maintain and replace damaged signage as required.</p> <p>Gather material and update web-based information for publication identifying access points.</p> <p>Budget Hours 20 Budget External Cost \$Nil</p>	

PROJECT 1313 – BALLOTS / PERMITS

Objective	Planned Result	Actual Result
<p>To issue hunting permits on Northland Fish & Game Council owned properties.</p> <p>Issue hunting permits on behalf of private forestry companies where applicable.</p>	<p>Advertise the availability of sites through a ballot.</p> <p>To conduct ballots and issue hunting permits to provide access into Fish and Game wetlands.</p> <p>To develop and issue permits for hunting in private forestry owned properties.</p> <p>Promote and manage the Take a Mate Hunting programme.</p> <p>Budgeted Hours 120 Budget External Cost \$2000 Income from Permits \$2,000</p>	

PROJECT 1314 – PRE-GAME SEASON MEETINGS

Objective	Planned Result	Actual Result
<p>Engagement with licence holders to convey information.</p>	<p>Engagement with licence holders at various pre-season gatherings is completed to update hunters on current trends, regulation changes and to highlight the work that the council has done or is planning to do.</p> <p>Budget Hours 10 Budget External Cost \$Nil</p>	

PROJECT 1315 – FISHING TUITION

Objective	Planned Result	Actual Result
To hold a public fishing tuition day	<p>A public event hosted at Whau Valley Dam to introduce people to trout fishing and to provide knowledge and techniques to enhance success with trout fishing in Northland.</p> <p>Budget Hours 100 Budget External Cost \$500</p>	

PROJECT 1331 - GAME HUNTER MAGAZINE

Objective	Planned Result	Actual Result
To produce written material for the national and regional insert in the special issue of the Fish & Game magazine.	<p>To produce a regional insert before 7th February 2025 and send to the publishers of the Fish & Game New Zealand magazine.</p> <p>Distribute via the magazine printers to all 2024 Northland whole season game bird licence holders before 21th March 2025.</p> <p>Budget Hours 100 Budget External Cost \$Nil</p>	

PROJECT 1332 - ANGLER MAGAZINE

Objective	Planned Result	Actual Result
To produce written material for the national and regional insert in the special anglers issue of the Fish & Game magazine.	<p>To produce a regional insert then send to the publishers of the Fish & Game magazine before 11th July 2025.</p> <p>Distribute via the magazine printers to all 2024-2025 Northland whole season and winter season fish licence holders before 15th August 2025.</p> <p>Budget Hours 100 Budget External Cost \$Nil</p>	

OBJECTIVE 4: PUBLIC RELATIONS / INTERFACE

- GOALS:**
1. *Public input into the management of sports fish and game birds.*
 2. *Good relationships with groups, organisations and people with a special interest in aspects of sports fish and game management.*
 3. *Community support and acceptance for Fish & Game Council Management.*

The Council promotes the legitimacy of shooting and hunting and the usefulness of game bird hunting in controlling problem bird species. This is done with information releases through written material, social media and press releases. Specific recognition is given to the need to deal professionally and fairly with the public in respect of issues and opinions, which may be supportive, and at times antagonistic to hunting and fishing interests.

The Council needs to enhance its relationship with Māori throughout Northland to ensure that Section 4 of the Conservation Act 1987 is implemented, and that hunting and fishing remains a legitimate recreational pursuit. Settlements, redress and ownership changes may affect anglers and hunters access to various fish and game resources in Northland. A much closer relationship needs to be maintained with Mana Whenua now that Treaty negotiations are progressing in Northland.

The Council needs to promote itself and its activities by maintaining its relationship with the two Conservation Boards thus ensuring hunters and anglers' interests are understood.

The region is long and narrow and requires a great deal of travel between the main rural towns. The region has three District Councils and one Regional Council. There is the continued need to build on the working relationships with the District and Regional Council staff so that the Fish & Game Council's role and aims are clearly understood. Fish & Game staff are involved in collaborative catchment groups. There is an obligation to work with the farming industry to maintain the conservation and habitat management message to the rural community.

The Council wants to continue increasing its public profile and intends to do this, as much as possible, through the various forms of regional media. Over recent years this area has improved greatly, and it is essential that the role Fish & Game Councils have within the wider community continues to develop and be understood.

PROJECT 1411 – CONSERVATION BOARD AND DEPARTMENT OF CONSERVATION LIAISON

Objective	Planned Result	Actual Result
Ongoing liaison with DOC and Conservation Boards.	To keep regular communication with DOC staff throughout the region. Attendance at Conservation Board Meetings. Budget Hours 200 Budget External Cost \$Nil	

PROJECT 1412 – MANA WHENUA LIAISON

Objective	Planned Result	Actual Result
Ongoing liaison and collaboration with Mana Whenua groups to become a trusted partner.	To develop relationship and keep regular communication with Mana Whenua throughout the region. Participation in joint initiatives that have shared objectives with Mana Whenua. Examples are botulism clean up at Lake Omapere and planting native species as part of wetland restoration. Support Mana Whenua to exercise kaitiakitanga where possible i.e. tuna surveys in wetlands. Engage with Mana Whenua in the development of a regional Sportsfish	

PROJECT 1431 – MEDIA LIASION / ADVERTISING GAME & FISH ACTIVITIES

Objective	Planned Result	Actual Result
To produce editorial for Northland papers promoting the Council's activities. To produce information for web based media including Reel Life, Both Barrels and social media.	To provide information to strategic sector groups regarding issues that affect game bird management and habitat. To convey to the wider community the issues the Council deals with and projects it undertakes, with a view to establishing legitimacy. To produce information to the angling and hunting community through social media posts promoting angling and hunting activities and showcasing the work that the council staff are undertaking. Budget Hours 250 Budget External Cost \$Nil	

PROJECT 1432 – FAR NORTH COMMUNITY LIAISON PROJECTS

Objective	Planned Result	Actual Result
To support the field officer based on the Far North District Council boundary.	To work alongside and invest time and some resources into community projects that will directly benefit licence holders. This will include working with DOC, Mana Whenua, Te Hiku Conservation Board, farming interests, NRC and local licence holders. Budget Hours 100 Budget External Cost \$Nil	

PROJECT 1453 – OFFICE HABITAT PRINT AND POSTER MATERIAL

Objective	Planned Result	Actual Result
Habitat art print and posters for office.	Display material constructed and purchased for use in the office. Budget Hours 0 Budget External Cost \$300	

PROJECT 1455 – INFORMATION TO LICENCE HOLDERS & GENERAL PUBLIC

Objective	Planned Result	Actual Result
To provide information to licence holders and members of the public about the sports of hunting and fishing.	To assist and provide information to licence holders and members of the public about the hunting and fishing resources available in the Northland region through enquiries by phone, email and direct contact. Budget Hours 100 Budget External Cost \$Nil	

OBJECTIVE 5: COMPLIANCE

GOAL: *To ensure compliance with legislation and regulations to sports fish and game birds.*

The NFGC has both honorary and stipendiary warranted officers. The numbers of warrant holders is continually reviewed in relation to performance and geographic coverage. Rangers carry out planned and coordinated law enforcement work with the primary focus over opening weekend of the game season. Rangers engaged in NFGC planned activities are reimbursed for vehicle mileage and paid a daily allowance to cover some out of pocket expenses.

A pre-2025 game season training and planning day will be held in March/April 2025. A major feature of ranger induction and training will incorporate health and safety training. Refresher CERT training will take place for staff and honorary rangers as required.

An important part of the NFGC's law enforcement strategy is to promote compliance activities through the media at appropriate times of the year.

Any offences detected will be handled in accordance with the national compliance and prosecution policies, and in line with existing national precedents.

PROJECT 1511/1512/1513 – RANGING and RANGER SUPPORT

Objective	Planned Result	Actual Result
<p>The compliance of anglers and game bird hunters with legal requirements and season regulations.</p> <p>To co-ordinate the 2025 game season and law enforcement programme including any follow-up prosecutions.</p> <p>Ensure adequate coverage of trout fishing waters by rangers during the year.</p> <p>To review honorary ranger list in relation to performance and geographic location.</p> <p>To advise honorary rangers of any legislative updates and legal requirements.</p>	<p>Provide daily allowance and reimbursement of vehicle running expenses to honorary rangers.</p> <p>Plan, support and co-ordinate a ranging exercise somewhere in the Northland region.</p> <p>Planned compliance activity in FY 2024/2025:</p> <ul style="list-style-type: none"> - Opening weekend game season both days (all permanent and honorary rangers) - Mid duck season (2 staff 1 day) - Late duck season (2 staff 1 day) - Late season July (2 staff 1 day) - Late season August (2 staff 1 day) - Paradise shelduck summer season (all available 2 days) - Trout fishing rivers (2 staff 1 day) - Trout fishing dams (ad hoc basis) <p>Promote an active ranging programme amongst anglers by rangers.</p> <p>To review applications received from interested members of the public who wish to hold warrants.</p> <p>To ensure current warrant holders are supplied with appropriate material and safety equipment to undertake duties.</p> <p>Organise the issuing of warrants for new and current rangers as required.</p> <p>To provide copies of relevant legislation for all honorary rangers.</p> <p>Provide rangers with appropriate materials necessary for them to undertake their duties in a safe manner.</p> <p>Budget Hours 230 Budget External Cost \$400</p>	

PROJECT 1521/1522 - RANGER TRAINING

Objective	Planned Result	Actual Result
<p>Completion of CLE course and refresher for all rangers.</p> <p>To convene ranger instruction / training days in March - April 2025 and seek 100% attendance.</p>	<p>To have all rangers permanent and honorary current and qualified on a CLE course.</p> <p>To provide a professional training programme for all rangers to ensure every aspect of law enforcement work is covered.</p> <p>To deliver support in specialist training, where necessary, to ensure rangers are seen to be confident and professional with a good knowledge of the relevant acts.</p> <p>To supply suitable training manuals and notes to all warrant holders and probationary rangers.</p> <p>Supply appropriate equipment to undertake safe ranging activities.</p> <p>Budget Hours 80 Budget External Cost \$NIL</p>	

PROJECT 1531 - PROSECUTIONS

Objective	Planned Result	Actual Result
<p>To arrange prosecutions, liaise with NZ Police and Crown Law Office to present evidence and follow up work including return of confiscated equipment and account for fine money outstanding.</p>	<p>The prosecution or the use of diversion, as per the prosecution policies established by the NZFGC, for offenders found unlicensed or in non-compliance with their legal requirements and season regulations.</p> <p>Employ legal counsel to assist in prosecution of offenders. Try and recover sufficient fine moneys and costs to pay for legal counsel.</p> <p>Budget Hours 150 Budget External Cost \$4000</p>	

OBJECTIVE 7: COUNCIL'S SERVICING

- GOALS:**
1. *To provide for the democratic management of the Fish & Game system by Fish & Game licence holders.*
 2. *To service Fish & Game councillors, their committees and members.*

The Northland Fish & Game Council currently has a Council of 8 members to represent the region. Servicing the Council includes compiling and distributing agendas and all relevant reports 14 days prior to Council meetings and facilitating the running of meetings. The minutes are written up and any activities are undertaken as a result of matters arising from Council meetings. Reimbursement is provided to Councillors for vehicle running and accommodation expenses incurred while attending meetings in the region.

A by-election may be held if and as required should a councillor resign.

Bi-monthly meetings and the AGM are advertised on the Fish & Game website.

PROJECT 1721/1722/1723 - COUNCIL

Objective	Planned Result	Actual Result
To provide for the democratic management of the Fish & Game system by Fish & Game licence holders. To service Fish & Game councillors.	Compile and distribute agendas and all relevant papers and reports 14 days before council meetings. Write up minutes from meetings and send out draft minutes to councillors no later than 10 days following meeting. Facilitate the running of Council meetings and reimburse councillors expenses. Budget Hours 345 Budget External Cost \$6,000	

OBJECTIVE 8: STATUTORY AND WORK PLANNING

GOAL: *To ensure cost efficient and appropriate management of Fish & Game resources.*

The current Northland Fish & Game Sports Management Plan is in need of revision and approval by the new Minister for Hunting and Fishing. This statutory document will need to go through due process and public notification. This has been delayed due to the review of Fish and Game New Zealand's structure, the likelihood of amalgamation of the Northland region and the development of a procedure for drafting and notification of the plan by New Zealand Fish and Game Council. Management will look into the possibility of producing an interim management plan to cover the short term period of uncertainty.

Further to the above, the Council and staff are required to undertake all of the following over the next 12 months.

Operational Work Plan

The Council is required to produce an annual operational work plan that outlines the Northland Fish & Game Council's intentions and budget for the next financial year 01/09/2025 to 31/08/2026.

Annual Report

The Council is required to produce an annual performance report for parliament and the public before the end of December 2024.

The costs of being audited are fixed costs as per a contract the Council has with BDO Northland and the Office of the Auditor General.

PROJECT 1811 – TE HIKU CONSERVATION BOARD CMS

Objective	Planned Result	Actual Result
To work alongside the Te Hiku Conservation in establishing a CMS that also meets the aspirations of licence holders	Provide comments and submissions on the Te Hiku CMS Budget Hours 40 Budget External Cost \$Nil	

PROJECT 1812 – 10 YEAR FISH & GAME SPORTS FISH & GAME MANAGEMENT PLAN

Objective	Planned Result	Actual Result
To produce and provide a revised Sports Fish & Game Management Plan for public comment.	The Northland Council adopts an interim Sports Fish & Game Management Plan to meet the aspirations of licence holders and statutory requirements. The Council holds funds in reserves to advertise the plan and hold a hearing or a series of meetings. Budget Hours 260 Budget External Cost \$Nil	

PROJECT 1821 - OPERATIONAL WORK PLAN / BUDGET

Objective	Planned Result	Actual Result
To produce an operational work plan for NFGC and NZFGC to establish licence fee setting.	The adoption of an annual operational work plan for 2025-2026 financial year by the Council in August 2025. Budget Hours 40 Budget External Cost \$Nil	

PROJECT 1822 - PREPARATION OF ANNUAL REPORT AND FINANCIAL REPORTS

Objective	Planned Result	Actual Result
<p>To coordinate the preparation of an annual performance report by the Council's accountant for the year ended 31st August 2024.</p> <p>To furnish the Minister for Hunting and Fishing with an annual performance report on the operations of the Council for the year.</p>	<p>The adoption by the Council at a public meeting of its audited annual Performance Report for 2023-2024 on the 13th December 2024.</p> <p>Print the annual Performance Report and dispatch to Parliament.</p> <p>Budget Hours 140 Budget External Cost \$3,000</p>	

PROJECT 1831/1832 - AUDIT OF FINANCIAL STATEMENTS & ANNUAL REPORTS

Objective	Planned Result	Actual Result
<p>To provide accurate financial information to the Council's auditors for the year ended 31st August 2024.</p>	<p>To provide copies of the annual Performance Report for the Minister, Parliament, NZFGC and licence holders.</p> <p>Budget Hours 50 Budget External Cost \$8,070</p>	

PROJECT 1841 - NATIONAL LIAISON

Objective	Planned Result	Actual Result
<p>To maintain effective two-way communication/liaison with NZ Fish & Game Council to meet all statutory requirements.</p>	<p>To consult with the NZFGC and other Fish & Game Councils regarding information, analysis and policy issues.</p> <p>To attend managers meetings and national conferences or other meetings as required and necessary.</p> <p>Representation to NZ Fish & Game Council in May 2025 with the Council's recommendations for licence fees, fund redistribution, research requirements and national policy development.</p> <p>To support and assist with the management processes and national ends policy.</p> <p>Budget Hours 270 Budget External Cost \$Nil</p>	

ADMINISTRATION

The Council maintains a leased office at 7-11 Nell Place, Whangarei. The Council’s office equipment and its resources contained within the office are maintained and insured against loss, damage and theft. The Council lease includes suitable storage facilities to store field related equipment in a safe, dry and secure location. These storage facilities are adjoining the office.

The Council also shares an office with the Department of Conservation in Kaitia which accommodates the Field Officer based in the Far North.

The Council assets, including vehicles and all field equipment are regularly serviced and maintained to ensure the equipment is safe and reliable.

ADMINISTRATION

Objective	Planned Result	Actual Result
<p>To maintain an office and a profile to the community as a focus of the Northland Fish and Game Council.</p>	<p>To provide an office that is readily accessible to the licence holder and general public.</p> <p>Answer general queries concerning the resources the Council manages.</p> <p>Staff time allocated to general activities associated with the running of the office; answering the telephone, providing information, collecting mail, banking the council’s income, payment of accounts etc.</p> <p>Maintenance of field equipment which is normally stored in the workshop. Ensure that all equipment is maintained to a high standard of operation including sufficient funding to meet asset replacement over the normal life of the asset. Ensure there are adequate insurances to protect assets.</p> <p>The council is required to meet all legal obligations under health and safety and will provide training as and when required.</p> <p>To provide and ensure staff have sufficient training to undertake their roles in a competent and safe manner.</p> <p>Budget Hours Administration 1,771 Annual Leave 960 Total overhead staff hours 2,731</p> <p>Total budgeted operating expenditure for the 2024- 2025 financial year for the Council \$581,107</p>	



CONFIRMATION:	BUDGET AND LICENCE FEES AND LEVY'S/GRANTS 2024/25
TO:	Regional Chairs
CC:	Regional Managers, NZC and Administrators
AUTHOR:	Corina Jordan, CEO NZ Fish and Game Council
DATE:	26/08/2024

1. Background

All budgets and Contestable Funding Applications were presented to the New Zealand Council (NZC) at its 168th meeting on the 19 and 20 April 2024, and following consultation with the Regional Chairs.

Following the NZC meeting, the Licence fee recommendation went out to Regional Councils for consultation. The consultation was for a 0% increase in the Licence fee. All Councils were asked to respond to the consultation by 31 May 2024.

After considering the Regional Council responses, NZC Licence fee recommendation to the Minister was for \$156 Fish Licence LEQ, \$116 Game licence LEQ , with all proportional changes to remaining licence fees an categories at its 169th meeting held by zoom on 18/19 June 2024. The NZC also recommended to the Minister and increase of the Non resident designated waters licence from \$40 to \$60 per day.

At this meeting the Remuneration (REM) contestable funding applications were still being approved by the NZC office so final budgets were unable to confirmed.

On 7 July, the Minister for Hunting and Fishing (Hon. Todd McClay) approved the Licence fee submission, with the exception of the increase for the Non-resident Designated waters licence fee.

The approved 2024/25 Licence fee are \$156 (fish) and \$111 (game) plus a \$5 Game Bird Habitat Stamp fee (total \$116 for game).

Subsequent to this the NZC office approved the REM CF's and these have now been allocated to the Regional Councils.

2. Overall Position 2024/25

Table 1 gives an overall summary of the forecast position for Fish and Game for 2024/25 with a budgeted deficit of \$532,417 (last year budget deficit of \$677,555). The Deficit is made up by two factors, first the use of Regional Council reserves \$359,376 (last year \$668,371) and a required 1.34% (last year 0.07%) use of Reserves by all Councils to cover the shortfall between the income and expenditure for the year.

Table 1: Overall Forecast Position for Fish and Game			
Based on Fish \$156 & Game \$116			
For the Year ended 31 August 2025			
Net Licence Sales			12,329,235
Interest & Other			394,068
Total Income			12,723,303
Less Approved Budget			13,255,720
Total Surplus/(Deficit)			(532,417)

3. Licence Forecast LEQ 2024/25

The traditional extrapolation of licence LEQ's was undertaken, however, the impacts of Covid 19 and Cyclone Gabrielle meant the Licence Working Party re-forecasted the LEQ's based on the buying patterns in the current year, while considering the return of international licence holders due to our borders opening up.

The total forecast for Fish Licences is 72,376 (last yr 74,060) LEQ and Game 31,340 (last yr 31,763) LEQ.

	Actual 2021/22		Actual 2022/23		Est 2024	Budget 2023/24		Projected 24/25	
	Fish	Game	Fish	Game	Fish	Fish	Game	Fish	Game
Northland	217	1,582	455	1,552	454	370	1,552	454	1,537
Auckland/Waikato	3,231	6,309	3,550	6,518	3,658	3,729	6,201	3,658	6,518
Eastern	8,695	3,024	8,643	2,854	8,456	8,663	3,012	8,363	2,769
Hawkes Bay	2,476	1,916	2,525	1,750	2,335	1,879	1,916	2,240	1,667
Taranaki	861	1,114	1,034	1,086	987	938	1,113	964	1,072
Wellington	3,239	3,409	2,990	3,290	2,989	2,807	3,409	2,989	3,231
Nelson-Marib	3,460	900	4,410	862	4,364	4,599	887	4,341	843
Nth Canterbury	10,980	2,428	11,084	2,557	10,964	11,148	2,381	10,904	2,557
West Coast	1,744	370	2,253	364	2,169	2,208	358	2,127	361
Central SI	11,638	2,235	12,946	2,267	12,536	12,937	2,233	12,331	2,267
Otago	14,923	4,080	15,828	3,989	15,549	15,614	4,029	15,410	3,944
Southland	8,099	4,727	9,084	4,625	8,758	9,167	4,672	8,595	4,574
NZC only									
National									
TOTAL	69,563	32,094	74,802	31,714	73,219	74,060	31,763	72,376	31,340

4. Licence Forecast 2024/25

The total Licence forecast is \$12,842,953 as per Table 3. This forecast is based on the Licence fee for Fish Licences being \$156 inclusive of GST for an Adult whole season and for Game the Adult whole season Licence to be \$116 inclusive of GST and the GBHT stamp levy (\$5).

The Cost of Sales (COS) \$513,718 is Agent commission plus bank fees (including credit card and processing fees) on Public online sales. This is budgeted at 4.0 % of Licence Income. Which is reduction from 4.5% in 2023/24.

Net Licence Income is Forecast for the 2024/25 year to be \$12,329,235.

Table 3: Total Income Summary 2024/25

	Fish Licence Income \$			Game Licence Income \$			TOTAL Licence Income \$		
	Fish \$	COS \$	Net Fish \$	Game \$	COS \$	Net Game \$	TOTAL F & G	Total COS \$	Net Licence Income \$
Northland	61,586	2,463	59,123	148,354	5,934	142,420	209,940	8,398	201,542
Auckland/Waikato	496,216	19,849	476,367	629,129	25,165	603,964	1,125,344	45,014	1,080,331
Eastern	1,134,459	45,378	1,089,081	267,269	10,691	256,578	1,401,728	56,069	1,345,659
Hawkes Bay	303,861	12,154	291,706	160,902	6,436	154,466	464,763	18,591	446,172
Taranaki	130,769	5,231	125,538	103,471	4,139	99,332	234,240	9,370	224,870
Wellington	405,464	16,219	389,246	311,862	12,474	299,387	717,326	28,693	688,633
Nelson-Marlb	588,866	23,555	565,311	81,368	3,255	78,113	670,234	26,809	643,425
Nth Canterbury	1,479,151	59,166	1,419,985	246,806	9,872	236,934	1,725,957	69,038	1,656,919
West Coast	288,532	11,541	276,991	34,844	1,394	33,451	323,377	12,935	310,441
Central SI	1,672,727	66,909	1,605,818	218,815	8,753	210,062	1,891,542	75,662	1,815,880
Otago	2,090,400	83,616	2,006,784	380,682	15,227	365,454	2,471,082	98,843	2,372,238
Southland	1,165,930	46,637	1,119,293	441,490	17,660	423,831	1,607,421	64,297	1,543,124
NZC only									
National									
TOTAL	9,817,962	392,718	9,425,243	3,024,991	121,000	2,903,992	12,842,953	513,718	12,329,235

5. Net Licence and Interest Income 2024/25

In addition to Licence income, all Councils receive income from interest on their reserves. The forecast interest is based on the reserves held at the end of last financial year and calculated using forecast interest rates. The forecast interest for the 2024/25 is \$394,068 (last yr\$364,785). Other income for the period is levy from Hawkes Bay for excess Licence sales in 2023/24.

Total Net income for the 2024/25 year is forecast at \$12,723,303.

Table 4: Net Income Summary 2024/25			
	Net Licence		Net Income
	Income	Interest /ltr	
Northland	201,542	10,104	211,647
Auckland/Waikato	1,080,331	17,768	1,098,099
Eastern	1,345,659	34,340	1,379,998
Hawkes Bay	446,172	35,630	481,802
Taranaki	224,870	9,032	233,903
Wellington	688,633	10,984	699,617
Nelson-Marlb	643,425	7,419	650,844
Nth Canterbury	1,656,919	13,367	1,670,286
West Coast	310,441	15,470	325,912
Central SI	1,815,880	44,444	1,860,324
Otago	2,372,238	57,966	2,430,204
Southland	1,543,124	39,923	1,583,047
NZC only	0	97,620	97,620
National	0	0	0
TOTAL	12,329,235	394,068	12,723,303

6. National Approved Budget – Base Funds 2023/24

The Total Approved budget for Fish and Game is \$13,255,720. Table 5 gives a breakdown by Council. This includes funding from reserves of \$359,959. \$624,161 has been approved ongoing from the licence fee and \$596,959 one off from the licence fee.

	Base Funds 2024/25	Approved CF Licence Fee ongoing	Approved CF from Licence Fee - One off	Approved CF from Reserves - One off	Approved Budget 2024/25 (inc from Reserves)
Northland	581,107	10,974	0	0	592,081
Auckland\Waikato	881,824	0	0	0	881,824
Eastern	1,278,944	26,600	0	15,000	1,320,544
Hawkes Bay	380,624	54,000	0	100,000	534,624
Taranaki	419,692	8,124	21,209	0	449,025
Wellington	830,600	17,788	0	0	848,388
Nelson-Marlb	564,125	0	0	0	564,125
Nth Canterbury	973,187	36,748	29,000	30,000	1,068,935
West Coast	341,601	34,350	0	25,000	400,951
Central SI	850,235	95,000	23,750	29,601	998,586
Otago	1,240,967	0	0	23,000	1,263,967
Southland	803,632	19,427	0	136,775	959,834
NZC only	1,203,086	77,400	0	0	1,280,486
National 1	1,325,600	243,750	523,000	0	2,092,350
TOTAL	11,675,224	624,161	596,959	359,376	13,255,720

Note Otago have \$7,500 additional to their budget – as funding was approved in n 2023/24 for \$15,000 over 2 years – so their adjusted budget is \$1,271,467.

7. Contestable Funding Summary

The NZC considered the Contestable Funding applications (CF) on 19 June 2024. Table 6 summaries the approved CFs.

Table 6 : Contestable Fund Applications Detail 2024-25

Summary of Decisions from NZC meeting

App No	Project Code	Description	APPROVED Ongoing Licence Fee	APPROVED One Off Licence Fee	APPROVED from Reserves - One off
Northland					
			0	0	0
NTH 001	1910	Salaries	10,974	0	0
NTH 002	1984	Insurance	0	0	0
TOTAL Northland			10,974	0	0
Auckland/Waikato					
		No CF bids	0	0	0
TOTAL Auckland/Waikato			0	0	0
Eastern					
			0	0	0
EAST 001	1910	Salaries	26,600	0	0
EAST 002	1114	Lake Tarawera	0	0	15,000
TOTAL Eastern			26,600	0	15,000
Hawke's Bay					
			0	0	0
HBAY 001	1910	Salaries	54,000	0	0
HBAY 002	1454	Salaries -Education Centre Dev	0	0	100,000
TOTAL Hawke's Bay			54,000	0	100,000
Taranaki					
			0	0	0
TARA 001	1912	Continuation of Management C	0	21,209	0
TARA 002	1911	Salaries	8,124	0	0
TOTAL Taranaki			8,124	21,209	0
Wellington					
			0	0	0
WELL 001	1911	Salaries	17,788	0	0
TOTAL Wellington			17,788	0	0
Nelson/Marlborough					
		No CF Bids	0	0	0
N/A			0	0	0
TOTAL Nelson/Marlborough			0	0	0
North Canterbury					
			0	0	0
NC 001	1911	Salaries	31,748	0	0
NC 002	1161	Put & Take Fishery	5,000	0	0
NC 003	1232	Te Waihora Maimai Agt	0	9,000	0
NC 004	ARF	Asset Replacement Fund	0	20,000	0
NC 005	1112	Trout Fishery/Designated Wat	0	0	30,000
TOTAL North Cant			36,748	29,000	30,000
West Coast					
			0	0	0
WC 001	1910	Salaries	34,350	0	0
WC 002	1910	Salaries	0	0	25,000
TOTAL West Coast			34,350	0	25,000

Table 6 : Contestable Fund Applications Detail 2024-25 Con't

Summary of Decisions from NZC meeting

App No	Project Code	Description	APPROVED Ongoing Licence Fee	APPROVED One Off Licence Fee	APPROVED from Reserves - One off
Central South Island					
			0	0	0
CSI 001	CAP	Electric Fishing Machine	0	0	29,601
CSI 002	1910	Salaries	95,000	0	0
CSI 002	1912	Staff Expenses	0	23,750	0
TOTAL Central South Island			95,000	23,750	29,601
Otago					
			0	0	0
OTG 001	1700	Council Elections & Meetings	0	0	0
OTG 002	1911	Advocacy/PR/Strategic Relati	0	0	0
OTG 003	1321	Designated Waters Implement	0	0	23,000
TOTAL Otago			0	0	23,000
Southland					
			0	0	0
STH 001	1900	Salaries	10,427	0	0
STH 002	1115	Maintain Te Anau House	0	0	61,500
STH 003	1115	Maintain Angler Access Brightv	0	0	10,000
STH 004	1115	Parrie and swan counts	9,000	0	0
STH 005	1710	Salaries from DW Reserve	0	0	65,275
TOTAL Southland			19,427	0	136,775
			0	0	0
NZC 001	1700	Governance Forum Chairs/NZ	0	0	0
NZC 002	1700	NZC Chair Travel	7,000	0	0
NZC 003	1700	NZC Meetings	0	0	0
NZC 004	1820	Financial Audit Fee	3,000	0	0
NZC 005	1920	Staff Expenses	10,000	0	0
NZC 007	1430	Advocacy for Fish & Game	37,400	0	0
NZC 009	1700	Governance Advisor	20,000	0	0
TOTAL NZC			77,400	0	0
National					
	#		0	0	0
NAT 001	1614	Licence Audit Fee	2,500	0	0
NAT 002	1822	Maritime Compliance	10,000	0	0
NAT 003	1422	Information Technology - Natio	18,000	0	0
NAT 004	1240	RMA Fund	0	200,000	0
NAT 005	1711	Election Costs	0	15,000	0
NAT 005	1711	Election Costs	7,500	0	0
NAT 006	1332	Fish and Game Magazine	0	235,000	0
NAT 007	1170	Reg Guides	0	0	0
NAT 008	1630	Licence Production	40,000	0	0
NAT 009	1810	Managers meetings	8,000	0	0
NAT 010	1820	Health & Safety - Risk Mngt Sy	5,000	0	0
NAT 010	1820	Health & Safety - Risk Mngt Sy	0	3,000	0
NAT 011	1423	Website and Social Media	30,000	0	0

Table 6 : Contestable Fund Applications Detail 2024-25 Con't
Summary of Decisions from NZC meeting

App No	Project Code	Description	APPROVED Ongoing Licence Fee	APPROVED One Off Licence Fee	APPROVED from Reserves - One off
NAT 012	1430	National Liaison - Advocacy	10,000	0	0
NAT 013	1442	Marketing and Social Licence	20,000	0	0
NAT 014	1460	Research	41,000	0	0
NAT 015	1815	Co-ordination HR - travel	0	0	0
NAT 016	1820	Strategic Pay reports	3,000	0	0
		Reduction of Baseline - Regular	(50,000)	0	0
NAT 017	1620	Scoping of Digital Licence - Us	0	50,000	0
NAT 018	1830	Consultant Amalgamation - Re	0	0	0
NAT 019	1835	Cost optimisation follow up	0	20,000	0
NAT 020	1840	Culture and PD for all F & G	0	0	0
NAT 021	1850	National H & Safety training an	0	0	0
NAT 022	1100	Sports Fish & Game bird state	5,000	0	0
NZC 006 NAT	1910	Salaries - HR/HS Advisor	63,750	0	0
NZC 008 NAT	1700	Governor Training and inductio	30,000	0	0
NZC 010 NAT	1910	Salaries - Research	0	0	0
			0	0	0
TOTAL National			243,750	523,000	0
TOTAL			\$ 624,161	\$ 596,959	\$ 359,376

8. Use of Reserves - Levy/Grants and Forecast Surplus/(Deficits)

Each region is required to use 1.34% of their Budget from reserves to fund the Deficit. Table 7 Shows the use of reserves by region. Table 8 outlines the impact on this and the Levy or Grant per region for the 2024/25 year. All regions are budgeted to make a Deficit in the year.

Table 7: Proposed Use of Reserves for 2024/25		Reserves		
Project	Proposed from Reserves	used to Cover Shortfall 1.34%	Total Reserves Used	
Northland	n/a	0	7,944	7,944
Auckland\Waikato	n/a	0	11,832	11,832
Eastern	L. Tarawera Food Web	15,000	17,518	32,518
Hawkes Bay	Game Farm & Educ	100,000	5,832	105,832
Taranaki	n/a	0	6,025	6,025
Wellington	n/a	0	11,384	11,384
Nelson-Marlb	n/a	0	7,569	7,569
Nth Canterbury	DW Implemetatio	30,000	13,940	43,940
West Coast	DW Implemetatio	25,000	5,044	30,044
Central SI	DW Implemetatio	29,601	13,002	42,602
Otago	DW Implemetatio	23,000	16,651	39,651
Southland	DW Implemetatio	136,775	11,044	147,819
NZC only	n/a	0	17,181	17,181
National	n/a	0	28,075	28,075
TOTAL		359,376	173,042	532,417

Table 8: Budgets/Levy/Grants for 2024 25		1.34%				
Region	Forecast Total Income	Approved base Funds 2024 25	Approved CF Reserves	Less use of Reserves %	Levy/ (Grant)	Forecast Surplus/ (Deficit)
Northland	\$211,647	\$592,081	\$0	7,945	(\$372,490)	(\$7,945)
Auckland\Waikato	\$1,098,099	\$881,824	\$0	11,832	\$228,107	(\$11,832)
Eastern	\$1,379,998	\$1,305,544	\$15,000	17,518	\$91,972	(\$32,518)
Hawkes Bay	\$481,802	\$434,624	\$100,000	5,832	\$53,009	(\$105,832)
Taranaki	\$233,903	\$449,025	\$0	6,025	(\$209,097)	(\$6,025)
Wellington	\$699,617	\$848,388	\$0	11,384	(\$137,387)	(\$11,384)
Nelson-Marlb	\$650,844	\$564,125	\$0	7,569	\$94,288	(\$7,569)
Nth Canterbury	\$1,670,286	\$1,038,935	\$30,000	13,940	\$645,291	(\$43,940)
West Coast	\$325,912	\$375,951	\$25,000	5,044	(\$44,995)	(\$30,044)
Central SI	\$1,860,324	\$968,985	\$29,601	13,002	\$904,341	(\$42,602)
Otago	\$2,430,204	\$1,240,968	\$23,000	16,651	\$1,205,887	(\$39,651)
Southland	\$1,583,047	\$823,059	\$136,775	11,044	\$771,032	(\$147,819)
NZC adj for HB 23/24	\$97,620	\$1,280,486	\$0	17,182	(\$1,165,684)	(\$17,182)
National inc RMA & Reser	\$0	\$2,092,350	\$0	28,075	(\$2,064,275)	(\$28,075)
TOTAL	\$12,723,303	\$12,896,345	\$359,376	\$173,043	\$0	(\$532,418)

9. Forecast Reserves position as at 31 August 2025

As a Covid response to the Reserves for each region, the NZC agreed to ensure all regions maintained 20% of their Original Budget in Reserves at year end (provided the region worked within their Approved Budget).

Based on assumptions made in the 2023/24 year, and the licence forecasts and budgets approved for the 2024/25 year end, we anticipate reserves for the organisation will fall by \$532,418 (which is the deficit approved for the 2024/25 financial year).

Note this forecast assumes that all councils work within their Approved Budget and all forecasts are met. Any spending from Reserves requires notification to the NZC – approval to use Reserves will **not** be approved if the use of those Reserves causes a council’s Reserves to fall below the 20% threshold.

Table 9: Forecasts the Reserves Position as at 31 August 2025. Note this Forecast will be updated once the 2023/24 annual accounts for the councils and NZC have been finalised and the reserves as at that date have been established.

Table 9: Use of Reserves, Levy/Grant and Surplus/(Deficit) Forecast 2024/25							
	Forecast Total Income	Approved Base Funds	Approved from Reserves	Approved top up of reserves	Less use of Reserves -1.34%	Levy/(Grant)	Forecast Surplus or (Deficit)
Northland	211,647	592,081	0		7,945	(372,490)	(7,945)
Auckland/Waikato	1,098,099	881,824	0		11,832	228,107	(11,832)
Eastern	1,379,998	1,305,544	15,000		17,518	91,972	(32,518)
Hawkes Bay	481,802	434,624	100,000		5,832	110,605	(163,427)
Taranaki	233,903	449,025	0		6,025	(209,097)	(6,025)
Wellington	699,617	848,388	0		11,384	(137,387)	(11,384)
Nelson-Marlb	650,844	564,125	0		7,569	94,288	(7,569)
Nth Canterbury	1,670,286	1,038,935	30,000		13,940	645,291	(43,940)
West Coast	325,912	375,951	25,000		5,044	(44,995)	(30,044)
Central SI	1,860,324	968,985	29,601		13,002	904,341	(42,602)
Otago	2,430,204	1,240,968	23,000		16,651	1,205,887	(39,651)
Southland	1,583,047	823,059	136,775		11,044	771,032	(147,819)
NZC only	97,620	1,280,486	0		17,182	(1,223,280)	40,414
National	0	2,092,350	0	0	28,075	(2,064,275)	(28,075)
TOTAL	12,723,303	12,896,345	359,376		173,043	0	(532,418)

Table 10 Reserves Forecast as at 31 August 2025 - Based on Fish \$156 and Game \$116

	Forecast Reserves Aug 2024	Surplus /(Deficit)	Forecast Reserve 31/8/25	Reserves required 20% of Budget	Top up Required to achieve 20% Reserves	Adjusted Reserves to no less than 20% 31/8/24
Northland	201,388	(7,945)	193,443	118,416	0	193,443
Auckland\Waikato	354,140	(11,832)	342,308	176,365	0	342,308
Eastern	684,429	(32,518)	651,911	264,109	0	651,911
Hawkes Bay	710,136	(163,427)	546,709	106,925	0	546,709
Taranaki	180,020	(6,025)	173,995	89,805	0	173,995
Wellington	218,925	(11,384)	207,541	169,678	0	207,541
Nelson-Marlb	147,873	(7,569)	140,304	112,825	0	140,304
Nth Canterbury	266,415	(43,940)	222,475	213,787	0	222,475
West Coast	308,343	(30,044)	278,299	80,190	0	278,299
Central SI	885,820	(42,602)	843,218	199,717	0	843,218
Otago	1,155,321	(39,651)	1,115,670	252,794	0	1,115,670
Southland	795,714	(147,819)	647,895	191,967	0	647,895
NZC/NAT	797,735	12,339	810,074	674,567	0	810,074
TOTAL	6,706,259	(532,418)	6,173,841	2,651,144	0	6,173,841

10.2025/26 Base Funds

Base Funds for the 2025/26 year are calculated by the Approved budget for 2024/25 less any one-off CF applications and less any funding approved for a period of time that is now expired.

Table 11: Base Funds for 2025/26

	Approved Budget 2024/25 (inc from Reserves)	Less One Off from Licence Fee	Less One off from Reserves	Base Funds 2025/26
Northland	592,081	0	0	592,081
Auckland\Waikato	881,824	0	0	881,824
Eastern	1,320,544	0	15,000	1,305,544
Hawkes Bay	534,624	0	100,000	434,624
Taranaki	449,025	21,209	0	427,816
Wellington	848,388	0	0	848,388
Nelson-Marlb	564,125	0	0	564,125
Nth Canterbury	1,068,935	29,000	30,000	1,009,935
West Coast	400,951	0	25,000	375,951
Central SI	998,586	23,750	29,601	945,235
Otago	1,263,968	0	23,000	1,240,968
Southland	959,834	0	136,775	823,059
NZC only	1,280,486	0	0	1,280,486
National	2,092,350	523,000	0	1,569,350
TOTAL	13,255,721	596,959	359,376	12,299,386

Note, these Base Funds for the 2025/26 year are based on the current financial systems within Fish and Game. If a new model is established, then these base funds may be increased or decreased according to any review.

11. Regional Fish & Game Councils 2023/24 Levy/Grant Schedule

The levy remittance/grant payment schedule for 2024/25 is attached. As usual an invoice will be forwarded in the preceding month when the payments are due. If you are receiving a grant, please issue NZC an invoice as per the schedule.

Table 12: REGIONAL FISH & GAME COUNCILS: 2024/25 LEVY/GRANT SCHEDULE											
Payable to/(by) New Zealand Fish & Game Council (GST Reg. No. 53-332-404)											
	Quarterly Instalment			Payment made/Received				Total			
	Levy/(Grant)	GST @15 %	Total	20/11/2024	20/02/2025	20/05/2025	20/08/2025	Levy/(Grant)	GST	TOTAL	
Northland	(93,122.47)	(13,968.37)	(107,090.84)					(372,489.87)	(55,873.48)	(428,363.35)	
Akd/Waikato	57,026.75	8,554.01	65,580.76					228,106.99	34,216.05	262,323.03	
Eastern	22,993.05	3,448.96	26,442.01					91,972.22	13,795.83	105,768.05	
Hawke's Bay	27,651.23	4,147.68	31,798.92					110,604.93	16,590.74	127,195.67	
Taranaki	(52,274.37)	(7,841.16)	(60,115.53)					(209,097.48)	(31,364.62)	(240,462.10)	
Wellington	(34,346.75)	(5,152.01)	(39,498.77)					(137,387.02)	(20,608.05)	(157,995.07)	
Nelson/Marlb	23,572.08	3,535.81	27,107.89					94,288.31	14,143.25	108,431.55	
Nth Canterbury	161,322.72	24,198.41	185,521.13					645,290.88	96,793.63	742,084.51	
West Coast	(11,248.65)	(1,687.30)	(12,935.95)					(44,994.59)	(6,749.19)	(51,743.78)	
CSI	226,085.25	33,912.79	259,998.04					904,341.00	135,651.15	1,039,992.15	
Otago	301,471.87	45,220.78	346,692.65					1,205,887.49	180,883.12	1,386,770.62	
Southland	192,758.01	28,913.70	221,671.72					771,032.06	115,654.81	886,686.87	
	821,888.73	123,283.31	945,172.04					3,287,554.90	493,133.24	3,780,688.14	
Levy	1,012,880.96	151,932.14	1,164,813.11					Total Receipts	4,051,523.86	607,728.58	4,659,252.44
Grant	(190,992.24)	(28,648.84)	(219,641.07)					Total Payments	(763,968.95)	(114,595.34)	(878,564.30)
Net	821,888.73	123,283.31	945,172.04					Net Receipts	3,287,554.90	493,133.24	3,780,688.14

12. Next Steps

Please now update your OWPs to incorporate the projects which were reliant on receiving contestable funding and update your budget to reconcile with the Approved Budget 2024/25, including Contestable funding in the Table 5: National Budget 2023/24 – Approved. When your budgets and OWP's have been updated to include the contestable funding, please send a copy of your final detailed budget to the NZC email nzcouncil@fishandgame.org.nz by **13 September 2024** and copy the Chief Financial Officer, Carmel Veitch cveitch@fishandgame.org.nz in your email.

Please ensure all budgets are in the standard format that includes the three columns for 2024/25 Budget, 2023/24 Budget and finally the 2022/23 Actual. This will be the budget record against which you will compare actual audited expenditure in the end of year variance report.

Please give Carmel a call if you have any queries or need assistance in preparation of your budgets.

NORTHLAND REGION APPROVED BUDGET 2024-2025

REGION: NORTHLAND								Current Year's Approved Budget (2023-2024)								Last Year's Actual (Annual Report 2022 - 2023)				
SCHEDULE A : APPROVED BUDGET 2024/25																				
2024-2025																				
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost		
1100 SPECIES MANAGEMENT																				
1110 SPECIES MONITORING																				
1111	Trend Counts - shelduck, blk swan and mallards	\$ 10,500	200	\$ 20,082	\$ -	\$ 30,582	44.5	\$ 9,600	250	\$ 23,882	\$ -	\$ 33,482	53.9	\$ 8,486	283	\$ 34,396	\$ -	\$ 42,882		
1112	Shoveler Survey	\$ -	30	\$ 3,012	\$ -	\$ 3,012	4.4	\$ -	30	\$ 2,866	\$ -	\$ 2,866	4.6	\$ -	69	\$ 8,325	\$ -	\$ 8,325		
1113	Pukeko Survey	\$ -	80	\$ 8,033	\$ -	\$ 8,033	11.7	\$ -	80	\$ 7,642	\$ -	\$ 7,642	12.3	\$ -	0	\$ -	\$ -	\$ -		
1114		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
1115	Pheasant Monitoring	\$ -	50	\$ 5,020	\$ -	\$ 5,020	7.3	\$ -	100	\$ 9,553	\$ -	\$ 9,553	15.4	\$ -	0	\$ -	\$ -	\$ -		
1116	Mallard Research	\$ -	180	\$ 18,074	\$ -	\$ 18,074	26.3	\$ -	50	\$ 4,776	\$ -	\$ 4,776	7.7	\$ 11	0	\$ -	\$ -	\$ 11		
1117		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
1118		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
1119	Trout population assessment	\$ -	40	\$ 4,016	\$ -	\$ 4,016	5.8	\$ -	40	\$ 3,821	\$ -	\$ 3,821	6.1	\$ -	10	\$ 1,215	\$ -	\$ 1,215		
		\$ 10,500	580	\$ 58,237	\$ -	\$ 68,737		\$ 9,600	550	\$ 52,540	\$ -	\$ 62,140		\$ 8,497	362	\$ 43,936	\$ -	\$ 52,433		
1120 HARVEST ASSESSMENT																				
1121	Survey Kai Iwi Lakes	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
1122	Game Bird Hunter Harvest	\$ -	140	\$ 14,057	\$ -	\$ 14,057	100.0	\$ -	140	\$ 13,374	\$ -	\$ 13,374	100.0	\$ -	127	\$ 15,375	\$ -	\$ 15,375		
1123		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
1124		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
		\$ -	140	\$ 14,057	\$ -	\$ 14,057		\$ -	140	\$ 13,374	\$ -	\$ 13,374		\$ -	127	\$ 15,375	\$ -	\$ 15,375		
1130 FISH SALVAGE																				
1131		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
1140 HATCHERY OPERATIONS																				
1141.0		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
1142		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
1143		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
1144		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
1145		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
1150 GAME FARM																				
1151		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
1160 RELEASES																				
1161	Northland Trout Releases	\$ 4,500	60	\$ 6,025	\$ -	\$ 10,525	100.0	\$ 4,000	60	\$ 5,732	\$ -	\$ 9,732		\$ 3,102	98	\$ 11,911	\$ -	\$ 15,013		
1162		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
		\$ 4,500	60	\$ 6,025	\$ -	\$ 10,525		\$ 4,000	60	\$ 5,732	\$ -	\$ 9,732		\$ 3,102	98	\$ 11,911	\$ -	\$ 15,013		
1170 REGULATIONS																				
1171	Anglers Notice	\$ -	5	\$ 502	\$ -	\$ 502	50.0	\$ -	10	\$ 955	\$ -	\$ 955	50.0	\$ -	5	\$ 638	\$ -	\$ 638		
1172	Game Gazette	\$ -	5	\$ 502	\$ -	\$ 502	50.0	\$ -	10	\$ 955	\$ -	\$ 955	50.0	\$ -	0	\$ -	\$ -	\$ -		
1173		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
1174		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -		
		\$ -	10	\$ 1,004	\$ -	\$ 1,004		\$ -	20	\$ 1,911	\$ -	\$ 1,911		\$ -	5	\$ 638	\$ -	\$ 638		
1180 GAME BIRD CONTROL																				
1181	Game Bird Dispersal	\$ 2,000	150	\$ 15,061	\$ 1,000	\$ 16,061	100.0	\$ 1,000	170	\$ 16,240	\$ 1,000	\$ 16,240	100.0	\$ -	14	\$ 1,702	\$ 440	\$ 1,262		
1182	Shelduck Week	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		
		\$ 2,000	150	\$ 15,061	\$ 1,000	\$ 16,061		\$ 1,000	170	\$ 16,240	\$ 1,000	\$ 16,240		\$ -	14	\$ 1,702	\$ 440	\$ 1,262		

NORTHLAND REGION APPROVED BUDGET 2024-2025

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	
1200	SPORTS FISH AND GAME HABITAT																		
1210	RESOURCE MANAGEMENT ACT	Water take consents etc																	
1211	DISTRICT PLANS COMMENTS / REPORTS	\$ -	90	\$ 9,037		\$ 9,037	75.0	\$ -	92	\$ 8,789		\$ 8,789	74.2	\$ -	27	\$ 3,312	\$ -	\$ 3,312	
1212	CONSENTS	\$ -	30	\$ 3,012		\$ 3,012	25.0	\$ -	32	\$ 3,057		\$ 3,057	25.8	\$ -	0	\$ -	\$ -	\$ -	
1213		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
1214		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
1215		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ -	120	\$ 12,049	\$ -	\$ 12,049		\$ -	124	\$ 11,845	\$ -	\$ 11,845		\$ -	27	\$ 3,312	\$ -	\$ 3,312	
1220	WORKS & MANAGEMENT	Council controlled land																	
1221	JACK BISSET WETLAND MAINTENANCE	\$ -	0	\$ -	\$ 700	\$ (700)	-0.8	\$ -	0	\$ -	\$ 700	\$ (700)	-0.6	\$ 1,799	110	\$ 13,369	\$ -	\$ 15,168	
1222	WAITANGI WETLANDS	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ 46	9	\$ 1,094	\$ -	\$ 1,140	
1223	General wetland property maintenance	\$ 26,000	724	\$ 72,696	\$ -	\$ 98,696	105.9	\$ 37,228	924	\$ 88,268	\$ 2,328	\$ 123,168	103.8	\$ 3,583	0	\$ -	\$ 159	\$ 3,424	
1224	BORROW CUT WETLAND MAINTENANCE	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	16	\$ 1,945		\$ 1,945	
1225	FLAXMILL MAINTENANCE	\$ -	0	\$ -	\$ 600	\$ (600)		\$ -	0	\$ -	\$ 600	\$ (600)		\$ 3,877	107	\$ 13,005	\$ -	\$ 16,882	
1226	KAWAKAWA DEVELOPMENT	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	10	\$ 1,155	\$ -	\$ 1,155	
1226.1	Underwood Wetland Development	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ 8,318	381	\$ 46,306	\$ 23,241	\$ 31,383	
1227	Te Hiku Forest Predator Project	\$ -	0	\$ -	\$ 700	\$ (700)		\$ -	0	\$ -	\$ 700	\$ (700)		\$ -	0	\$ -	\$ -	\$ -	
1228	WAIRUA RIVER WILDLIFE MAN.RES	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ 2,745	44	\$ 5,348	\$ -	\$ 8,093	
1228.01	Awakino Wetland	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	14	\$ 1,702	\$ -	\$ 1,702	
1228.02	Greenheart Lease / Development	\$ -	0	\$ -	\$ 3,500	\$ (3,500)	-34.9	\$ -	0	\$ -	\$ 2,500	\$ (2,500)	-25.2	\$ 560	20	\$ 2,431	\$ 3,500	\$ (509)	
		\$ 26,000	724	\$ 72,696	\$ 5,500	\$ 93,196		\$ 37,228	924	\$ 88,268	\$ 6,828	\$ 118,668		\$ 20,928	711	\$ 86,354	\$ 26,900	\$ 80,382	
1230	ASSISTED HABITAT	Works and Management on land not owned/controlled by Council																	
1231	ADVICE TO PROPERTY OWNERS	\$ -	80	\$ 8,033		\$ 8,033	80.0	\$ -	80	\$ 7,642		\$ 7,642	76.9	\$ -	0	\$ -	\$ -	\$ -	
1232	NZGB HABITAT GRANTS	\$ -	20	\$ 2,008		\$ 2,008	20.0	\$ -	24	\$ 2,293		\$ 2,293	23.1	\$ -	0	\$ -	\$ -	\$ -	
1233		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1234		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ -	100	\$ 10,041	\$ -	\$ 10,041		\$ -	104	\$ 9,935	\$ -	\$ 9,935		\$ -	0	\$ -	\$ -	\$ -	
1240	ASSESSING & MONITORING																		
1241	PURCHASING HABITATS / PROPERTY	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -		\$ -	0	\$ -	\$ -	\$ -	
1242	BOTULISM MONITORING AND CLEAN UP	\$ -	50	\$ 5,020		\$ 5,020	100.0	\$ -	0	\$ -		\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ -	50	\$ 5,020	\$ -	\$ 5,020		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1300	PARTICIPATION																		
1310	ACCESS																		
1311	NEGOTIATION WITH FORESTRY CO.	\$ -	50	\$ 5,020		\$ 5,020	15.9	\$ -	12	\$ 1,146		\$ 1,146	8.8	\$ -	59	\$ 7,171	\$ -	\$ 7,171	
1312	ANGLERS / HUNTERS SIGNS	\$ 1,000	20	\$ 2,008		\$ 3,008	9.5	\$ -	10	\$ 955		\$ 955	7.3	\$ -	0	\$ -	\$ -	\$ -	
1313	BALLOTS / PERMITS / DATABASE /Liability insuranc	\$ 2,000	120	\$ 12,049	\$ 2,000	\$ 12,049	38.1	\$ 500	120	\$ 11,463	\$ 2,000	\$ 9,963	76.5	\$ 535	78	\$ 9,510	\$ 4,324	\$ 5,721	
1314	PRE GAME SEASON MEETINGS / SPONSORSHIP	\$ -	10	\$ 1,004		\$ 1,004	3.2	\$ -	10	\$ 955		\$ 955	7.3	\$ -	0	\$ -	\$ -	\$ -	
1315	FISH OUT DAY / Tuition	\$ 500	100	\$ 10,041		\$ 10,541	33.3	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1316	Nothland Secondary School Clay	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ 979	1	\$ 122	\$ -	\$ 1,101	
1317	SUPPORT OF A JUNIOR HUNTER PROG	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
		\$ 3,500	300	\$ 30,123	\$ 2,000	\$ 31,623		\$ 500	152	\$ 14,520	\$ 2,000	\$ 13,020		\$ 1,514	138	\$ 16,803	\$ 4,324	\$ 13,993	
1320	SATISFACTION SURVEY																		
1321		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1330	NEWSLETTERS																		
1331	GAME HUNTER NAT MAGAZINE	\$ -	100	\$ 10,041		\$ 10,041	50.0	\$ -	120	\$ 11,463		\$ 11,463	50.0	\$ -	19	\$ 2,309	\$ -	\$ 2,309	
1332	ANGLER / FISH NAT MAGAZINE	\$ -	100	\$ 10,041		\$ 10,041	50.0	\$ -	120	\$ 11,463		\$ 11,463	50.0	\$ -	24	\$ 2,856	\$ -	\$ 2,856	
1333		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1334		\$ -		\$ -		\$ -	0.0	\$ -		\$ -		\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1335		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ -	200	\$ 20,082	\$ -	\$ 20,082		\$ -	240	\$ 22,927	\$ -	\$ 22,927		\$ -	43	\$ 5,165	\$ -	\$ 5,165	
1340	OTHER PUBLICATIONS																		
1341		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -	0	\$ -	\$ -	\$ -	
1342		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	

NORTHLAND REGION APPROVED BUDGET 2024-2025

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	
1350 TRAINING																			
1351	First aid	\$ -		\$ -	\$ -	\$ -		\$ -	24	\$ 2,293	\$ -	\$ 2,293	20.0	\$ -	0	\$ -	\$ -	\$ -	
1352	Maritime currency and qualifications	\$ -		\$ -	\$ -	\$ -		\$ -	24	\$ 2,293	\$ -	\$ 2,293	20.0	\$ -	0	\$ -	\$ -	\$ -	
1353	Species research	\$ -		\$ -	\$ -	\$ -		\$ -	48	\$ 4,585	\$ -	\$ 4,585	40.0	\$ -	0	\$ -	\$ -	\$ -	
1354	Courses	\$ -		\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1355	Other	\$ -		\$ -	\$ -	\$ -		\$ -	24	\$ 2,293	\$ -	\$ 2,293	20.0	\$ -	0	\$ -	\$ -	\$ -	
		\$ -		\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ -	0	\$ -	\$ -	\$ -		\$ -	120	\$ 11,463	\$ -	\$ 11,463		\$ -	0	\$ -	\$ -	\$ -	
1360 CLUB RELATIONS																			
1361		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1362	Kaipara Hunt & Fish Club	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1363		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1364		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1365		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1370 HUTS																			
1371		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1372		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1373		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1374		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1375		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1400 PUBLIC INTERFACE																			
1410 LIAISON																			
Conservation Boards, DoC																			
1411	CONSERVATION BOARD / DOC LIAISON	\$ -	200	\$ 20,082	\$ -	\$ 20,082	39.6	\$ -	300	\$ 28,658	\$ -	\$ 28,658	50.0	\$ -	266	\$ 32,329	\$ -	\$ 32,329	
1412	MANA WHENUA LIAISON	\$ 500	200	\$ 20,082	\$ -	\$ 20,582	40.6	\$ -	200	\$ 19,106	\$ -	\$ 19,106	33.3	\$ -		\$ -	\$ -	\$ -	
1413	REGIONAL / DISTRICT COUNCIL LIAISON	\$ -	100	\$ 10,041	\$ -	\$ 10,041	19.8	\$ -	100	\$ 9,553	\$ -	\$ 9,553	16.7	\$ -		\$ -	\$ -	\$ -	
1414		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
1415		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ 500	500	\$ 50,205	\$ -	\$ 50,705		\$ -	600	\$ 57,317	\$ -	\$ 57,317		\$ -	266	\$ 32,329	\$ -	\$ 32,329	
1420 COMMUNICATION																			
Organisations/Groups - Conservation,iwi, farmers, local auth.																			
1421	DISTRICT / REGIONAL COUNCILS & IWI	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	390	\$ 47,370	\$ -	\$ 47,370	
1422	WORLD WETLANDS DAY	\$ -	15	\$ 1,506	\$ -	\$ 1,506	50.0	\$ 1,000	100	\$ 9,553	\$ -	\$ 10,553	74.4	\$ -		\$ -	\$ -	\$ -	
1423	Fish & Game website updates and maintenance	\$ -	15	\$ 1,506	\$ -	\$ 1,506	50.0	\$ -	38	\$ 3,630	\$ -	\$ 3,630	25.6	\$ 2,550	5	\$ 638	\$ -	\$ 3,188	
1424		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
1425		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ -	30	\$ 3,012	\$ -	\$ 3,012		\$ 1,000	138	\$ 13,183	\$ -	\$ 14,183		\$ 2,550	395	\$ 48,008	\$ -	\$ 50,558	
1430 ADVOCACY																			
Angler/hunter interests																			
1431	Media Liaison	\$ -	250	\$ 25,102	\$ -	\$ 25,102	71.4	\$ -	100	\$ 9,553	\$ -	\$ 9,553	33.3	\$ -	71	\$ 8,569	\$ -	\$ 8,569	
1432	Far North Community Liaison Projects	\$ -	100	\$ 10,041	\$ -	\$ 10,041	28.6	\$ -	200	\$ 19,106	\$ -	\$ 19,106	66.7	\$ -	12	\$ 1,458	\$ -	\$ 1,458	
1433		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
1434		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
1435		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ -	350	\$ 35,143	\$ -	\$ 35,143		\$ -	300	\$ 28,658	\$ -	\$ 28,658		\$ -	83	\$ 10,027	\$ -	\$ 10,027	
1440 PUBLIC PROMOTIONS																			
1441	Advertising Fish/Game Seasons	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1442	Brochures	\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1443		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1444		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1445		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1450 VISITOR FACILITIES / EDUCATION / INTERPRETATION																			
1451	Regional A&P Shows	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1452		\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1453	Office habitat print and poster material	\$ 300	0	\$ -	\$ -	\$ 300	2.9	\$ 300	0	\$ -	\$ -	\$ 300	3.0	\$ 261	0	\$ -	\$ -	\$ 261	
1454	School Outdoor Education - Take a Kid Fishing	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
1455	Information to Licence holders etc.	\$ -	100	\$ 10,041	\$ -	\$ 10,041	97.1	\$ -	100	\$ 9,553	\$ -	\$ 9,553	97.0	\$ -	59	\$ 7,201	\$ -	\$ 7,201	
		\$ 300	100	\$ 10,041	\$ -	\$ 10,341		\$ 300	100	\$ 9,553	\$ -	\$ 9,853		\$ 261	59	\$ 7,201	\$ -	\$ 7,462	

NORTHLAND REGION APPROVED BUDGET 2024-2025

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	
1500 COMPLIANCE																			
1510 RANGING																			
1511	RANGING, ALLOWANCES / MILEAGE / EXPENSES	\$ 400	222	\$ 22,291		\$ 22,691	96.6	\$ 250	222	\$ 21,207		\$ 21,457	96.6	\$ 285	158	\$ 19,203		\$ 19,488	
1512	LEGIS PURCHASE / WARRANT UPDATES	\$ -	8	\$ 803		\$ 803	3.4	\$ -	8	\$ 764		\$ 764	3.4	\$ -	18	\$ 2,188		\$ 2,188	
1513	RANGER UNIFORMS	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1514		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1515		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
		\$ 400	230	\$ 23,094	\$ -	\$ 23,494		\$ 250	230	\$ 21,971	\$ -	\$ 22,221		\$ 285	176	\$ 21,391	\$ -	\$ 21,676	
1520 RANGER TRAINING																			
1521	CLE COURSE	\$ -	48	\$ 4,820		\$ 4,820	60.0	\$ 1,600	10	\$ 955		\$ 2,555	27.6	\$ 569	40	\$ 4,862		\$ 5,431	
1522	RANGER PRACTICAL TRAINING	\$ -	32	\$ 3,213		\$ 3,213	40.0	\$ -	70	\$ 6,687		\$ 6,687	72.4	\$ -		\$ -		\$ -	
1523		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1524		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1525		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
		\$ -	80	\$ 8,033	\$ -	\$ 8,033		\$ 1,600	80	\$ 7,642	\$ -	\$ 9,242		\$ 569	40	\$ 4,862	\$ -	\$ 5,431	
1530 COMPLIANCE																			
1531	EMPLOYING LEGAL COUNSEL PROSECUTIONS	\$ 4,000	150	\$ 15,061	\$ -	\$ 19,061	100.0	\$ 3,000	80	\$ 7,642	\$ -	\$ 10,642	100.0	\$ 1,645	23	\$ 2,735	\$ -	\$ 4,380	
1532		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1533		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1534		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1535		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
		\$ 4,000	150	\$ 15,061	\$ -	\$ 19,061		\$ 3,000	80	\$ 7,642	\$ -	\$ 10,642		\$ 1,645	23	\$ 2,735	\$ -	\$ 4,380	
1600 LICENCING																			
1610 LICENCE PROD./DISTRIB.																			
1611	PRINTING FISH LICENCES	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1612	PRINTING GAME LICENCES	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1613	PRINTING REGULATION BOOKLET (FISH)	\$ 100	0	\$ -		\$ 100	2.9	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1614	PRINTING REGULATION BOOKLET (GAME)	\$ 300	0	\$ -		\$ 300	8.8	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1615	Habitat Stamp Payment	\$ -	0	\$ -		\$ -	0.0	\$ 1,537	0	\$ -		\$ 1,537	16.6	\$ -	0	\$ -		\$ -	
1616	Maintaining Database	\$ -	30	\$ 3,012		\$ 3,012	88.3	\$ -	60	\$ 5,732		\$ 5,732	61.8	\$ -	28	\$ 3,403		\$ 3,403	
1617	Transaction Fees	\$ -	0	\$ -		\$ -	0.0	\$ 2,000	0	\$ -		\$ 2,000	21.6	\$ 4,597		\$ -		\$ 4,597	
		\$ 400	30	\$ 3,012	\$ -	\$ 3,412		\$ 3,537	60	\$ 5,732	\$ -	\$ 9,269		\$ 4,597	28	\$ 3,403	\$ -	\$ 8,000	
1620 AGENT SERVICING																			
1621	VISITING AGENTS / CONTRACTS / PROMOTION	\$ -	20	\$ 2,008		\$ 2,008	100.0	\$ -	24	\$ 2,293		\$ 2,293	100.0	\$ -	8	\$ 972		\$ 972	
1622	Agent Signage	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1623		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1624		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1625		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
		\$ -	20	\$ 2,008	\$ -	\$ 2,008		\$ -	24	\$ 2,293	\$ -	\$ 2,293		\$ -	8	\$ 972	\$ -	\$ 972	
1630 COMMISSION																			
1631	Fish	\$ 2,463	0	\$ -	\$ 2,463	\$ -		\$ 1,234	0	\$ -	\$ 1,234	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1632	Game	\$ 5,934	0	\$ -	\$ 5,934	\$ -		\$ 6,490	0	\$ -	\$ 6,490	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1633		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -	0	\$ -	\$ -	\$ -	
1634		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -	0	\$ -	\$ -	\$ -	
		\$ 8,397	0	\$ -	\$ 8,397	\$ -		\$ 7,724	0	\$ -	\$ 7,724	\$ -		\$ -	0	\$ -	\$ -	\$ -	
1700 COUNCILS																			
1710 COUNCIL ELECTIONS																			
1711	ADVERTISING / PRINTING POSTAGE	\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ 287		\$ -		\$ 287	
1712	Electoral Roll	\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -		\$ -		\$ -	
1713		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -		\$ -		\$ -	
1714		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -		\$ -		\$ -	
1715		\$ -	0	\$ -		\$ -		\$ -	0	\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -	0	\$ -	\$ -	\$ -		\$ -	0	\$ -	\$ -	\$ -		\$ 287	0	\$ -	\$ -	\$ 287	
1720 COUNCIL MEETINGS																			
1721	VENUE HIRE / MEALS SERVICING	\$ 2,000	345	\$ 34,641		\$ 36,641	90.2	\$ 1,500	345	\$ 32,957		\$ 34,457	90.3	\$ -	346	\$ 42,083		\$ 42,083	
1722	TRAVEL REIMBURS / ACCOM FOR COUNCILLORS	\$ 4,000	0	\$ -		\$ 4,000	9.8	\$ 3,700	0	\$ -		\$ 3,700	9.7	\$ 3,601		\$ -		\$ 3,601	
1723	MEETING ADVERTISEMENT	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1724		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
		\$ 6,000	345	\$ 34,641	\$ -	\$ 40,641		\$ 5,200	345	\$ 32,957	\$ -	\$ 38,157		\$ 3,601	346	\$ 42,083	\$ -	\$ 45,684	

NORTHLAND REGION APPROVED BUDGET 2024-2025

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	
1800	PLANNING/REPORTING																		
1810	MANAGEMENT/STRATEGIC PLANNING																		
1811	Northland and Te Hiku CMS	\$ -	40	\$ 4,016		\$ 4,016	13.3	\$ -	40	\$ 3,821		\$ 3,821	25.0	\$ -		\$ -		\$ -	
1812	Northland Sports Fish and Game Plan	\$ -	260	\$ 26,106		\$ 26,106	86.7	\$ -	120	\$ 11,463		\$ 11,463	75.0	\$ -	5	\$ 547		\$ 547	
1813		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1814		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1815		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
		\$ -	300	\$ 30,123	\$ -	\$ 30,123		\$ -	160	\$ 15,284	\$ -	\$ 15,284		\$ -	5	\$ 547	\$ -	\$ 547	
1820	ANNUAL OPERATIONAL WORKPLAN																		
1821	ANNUAL OWP / BUDGET	\$ -	40	\$ 4,016		\$ 4,016	19.1	\$ -	40	\$ 3,821		\$ 3,821	19.1	\$ -	119	\$ 14,433		\$ 14,433	
1822	ANNUAL REPORT & FINANCIAL STATEMENTS	\$ 3,000	140	\$ 14,057		\$ 17,057	80.9	\$ 2,800	140	\$ 13,374		\$ 16,174	80.9	\$ 2,800	160	\$ 19,446		\$ 22,246	
1823		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1824		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1825		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ 3,000	180	\$ 18,074	\$ -	\$ 21,074		\$ 2,800	180	\$ 17,195	\$ -	\$ 19,995		\$ 2,800	279	\$ 33,879	\$ -	\$ 36,679	
1830	REPORTING/AUDIT																		
1831	Annual Audit	\$ 8,070	50	\$ 5,020		\$ 13,090	100.0	\$ 8,070	60	\$ 5,732		\$ 13,802	100.0	\$ 7,870	29	\$ 3,525		\$ 11,395	
1832	PRINTING ANNUAL REPORT	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1833		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1834		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1835		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	
		\$ 8,070	50	\$ 5,020	\$ -	\$ 13,090		\$ 8,070	60	\$ 5,732	\$ -	\$ 13,802		\$ 7,870	29	\$ 3,525	\$ -	\$ 11,395	
1840	NATIONAL LIAISON																		
1841	MANAGERS MEETINGS NAT CONFERENCE	\$ -	270	\$ 27,110		\$ 27,110	93.1	\$ -	270	\$ 25,792		\$ 25,792	92.8	\$ -	291	\$ 35,368		\$ 35,368	
1842	MOSS / MNZ F&G Vessels	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	
1843	Maritime currency and qualifications	\$ 2,000	0	\$ -		\$ 2,000	6.9	\$ 2,000	0	\$ -		\$ 2,000	7.2	\$ -	0	\$ -		\$ -	
1844		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -		\$ -	
1845		\$ -	0	\$ -		\$ -	0.0	\$ -	0	\$ -		\$ -	0.0	\$ -		\$ -	\$ -	\$ -	
		\$ 2,000	270	\$ 27,110	\$ -	\$ 29,110		\$ 2,000	270	\$ 25,792	\$ -	\$ 27,792		\$ -	291	\$ 35,368	\$ -	\$ 35,368	
	TOTAL OUTPUTS COST	\$ 79,567	5069	\$ 508,974	\$ 16,897	\$ 571,644		\$ 87,809	5231	\$ 499,705	\$ 17,552	\$ 569,962		\$ 58,506	3551	\$ 431,525	\$ 31,664	\$ 458,367	

NORTHLAND REGION APPROVED BUDGET 2024-2025

OVERHEAD COSTS																		
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost
ADMINISTRATION								Current Year's Approved Budget (2023-2024)					Last Year's Actual (Annual Report 2022 - 2023)					
1910 SALARIES																		
1911	Salaries	\$ 370,974				\$ 370,974	95.3	\$ 365,786				\$ 365,786	95.8	\$ 313,865			\$ -	\$ 313,865
1912	Kiwi Saver Employer Contributions	\$ 10,800			\$ -	\$ 10,800	2.8	\$ 10,974			\$ -	\$ 10,974	2.9	\$ 9,136			\$ -	\$ 9,136
1913	Seasonal Contractor	\$ 5,000				\$ 5,000	1.3	\$ 4,000				\$ 4,000	1.0	\$ 8,345				\$ 8,345
1914	Allowances	\$ 2,500				\$ 2,500	0.6	\$ 1,250				\$ 1,250	0.3	\$ 1,141				\$ 1,141
1915		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1916		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1917		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
		\$ 389,274			\$ -	\$ 389,274		\$ 382,010			\$ -	\$ 382,010		\$ 332,487			\$ -	\$ 332,487
1920 STAFF EXPENSES																		
1921	ACC Levy	\$ 1,000				\$ 1,000	6.5	\$ 1,000				\$ 1,000	9.9	\$ 856				\$ 856
1922	Fringe Benefit Tax	\$ 7,000				\$ 7,000	45.2	\$ -				\$ -	0.0	\$ -				\$ -
1923	Staff Training	\$ 2,500				\$ 2,500	16.1	\$ 3,100				\$ 3,100	30.7	\$ 285				\$ 285
1924	Health and Safety	\$ 2,000				\$ 2,000	12.9	\$ 2,000				\$ 2,000	19.8	\$ 1,802				\$ 1,802
1925	Staff Expenses	\$ 2,500				\$ 2,500	16.1	\$ 3,000				\$ 3,000	29.7	\$ 2,346				\$ 2,346
1926	Staff Uniform Replacement	\$ 500				\$ 500	3.2	\$ 1,000				\$ 1,000	9.9	\$ 467				\$ 467
		\$ 15,500			\$ -	\$ 15,500		\$ 10,100			\$ -	\$ 10,100		\$ 5,756			\$ -	\$ 5,756
1930 STAFF HOUSES																		
1931	Rates	\$ -			\$ -	\$ -		\$ -			\$ -	\$ -		\$ -				\$ -
1932	Maintenance	\$ -				\$ -		\$ -				\$ -		\$ -				\$ -
1933	Insurance	\$ -				\$ -		\$ -				\$ -		\$ -				\$ -
1934		\$ -				\$ -		\$ -				\$ -		\$ -				\$ -
1935		\$ -				\$ -		\$ -				\$ -		\$ -			\$ -	\$ -
		\$ -			\$ -	\$ -		\$ -			\$ -	\$ -		\$ -			\$ -	\$ -
1940 OFFICE																		
1941	Rent	\$ 38,000				\$ 38,000	75.5	\$ 38,000				\$ 38,000	75.9	\$ 34,000				\$ 34,000
1942	Rates	\$ 8,200				\$ 8,200	16.3	\$ 7,600				\$ 7,600	15.2	\$ 7,736				\$ 7,736
1943	Maintenance	\$ 500				\$ 500	1.0	\$ 500				\$ 500	1.0	\$ 15				\$ 15
1944	Insurance (Frank Mgmt fees)	\$ 500				\$ 500	1.0	\$ 500				\$ 500	1.0	\$ 500				\$ 500
1945	Power	\$ 2,200				\$ 2,200	4.4	\$ 2,750				\$ 2,750	5.5	\$ 2,295				\$ 2,295
1946	Office Security	\$ 900				\$ 900	1.8	\$ 700				\$ 700	1.4	\$ 880				\$ 880
1947		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
		\$ 50,300			\$ -	\$ 50,300		\$ 50,050			\$ -	\$ 50,050		\$ 45,426			\$ -	\$ 45,426
1950 OFFICE EQUIPMENT																		
1951	Purchases (Under \$2,000)	\$ 1,500				\$ 1,500	62.5	\$ 1,500				\$ 1,500	62.5	\$ 567				\$ 567
1952	Asset Replacement Reserve	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1953	Equipment Maintenance	\$ 400				\$ 400	16.7	\$ 400				\$ 400	16.7	\$ 349				\$ 349
1954	Equipment Insurance (contents)	\$ 500				\$ 500	20.8	\$ 500				\$ 500	20.8	\$ -				\$ -
1955	Equipment Rental / Lease	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1956		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1957		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ 829				\$ 829
		\$ 2,400			\$ -	\$ 2,400		\$ 2,400			\$ -	\$ 2,400		\$ 1,745			\$ -	\$ 1,745
1960 COMMUNICATIONS/CONSUMABLES																		
1961	Office Phones & Mobiles	\$ 6,000				\$ 6,000	40.5	\$ 7,000				\$ 7,000	35.0	\$ 4,818				\$ 4,818
1962	Postage	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1963	Courier	\$ 1,000				\$ 1,000	6.8	\$ 1,000				\$ 1,000	5.0	\$ 375				\$ 375
1964	Stationery	\$ 1,000				\$ 1,000	6.8	\$ 1,000				\$ 1,000	5.0	\$ 503				\$ 503
1965	Photocopying	\$ 1,800				\$ 1,800	12.2	\$ 3,000				\$ 3,000	15.0	\$ 1,568				\$ 1,568
1966	Computer Expenses	\$ 5,000				\$ 5,000	33.8	\$ 8,000				\$ 8,000	40.0	\$ 5,567				\$ 5,567
1967		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
		\$ 14,800			\$ -	\$ 14,800		\$ 20,000			\$ -	\$ 20,000		\$ 12,831			\$ -	\$ 12,831

NORTHLAND REGION APPROVED BUDGET 2024-2025

Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost
1970 GENERAL																		
1971	Advertising	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1972	Subscriptions - Paymark, Ecosse	\$ 500				\$ 500	25.0	\$ -				\$ -	0.0	\$ -				\$ -
1973	Bad Debts	\$ -			\$ -	\$ -	0.0	\$ -			\$ -	\$ -	0.0	\$ -			\$ -	\$ -
1974	Bank Charges	\$ -				\$ -	0.0	\$ 995				\$ 995	23.4	\$ 393				\$ 393
1975	Petty Cash	\$ 800			\$ -	\$ 800	40.0	\$ 800			\$ -	\$ 800	18.8	\$ 780			\$ -	\$ 780
1976	Liability Insurance (F&G staff)	\$ 700				\$ 700	35.0	\$ 1,600				\$ 1,600	37.7	\$ 1,200				\$ 1,200
1977	General insurances	\$ -				\$ -	0.0	\$ 850				\$ 850	20.0	\$ -				\$ -
1978	Distribution of Donations	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1979		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ 20				\$ 20
		\$ 2,000			\$ -	\$ 2,000		\$ 4,245			\$ -	\$ 4,245		\$ 2,393			\$ -	\$ 2,393
1980 GENERAL EQUIPMENT																		
1981	Purchases (Under \$2,000)	\$ 1,500				\$ 1,500	55.6	\$ 3,000				\$ 3,000	71.4	\$ 1,096				\$ 1,096
1982	Gen Equipment Replacement Fund	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1983	Equipment Maintenance	\$ 700				\$ 700	25.9	\$ 700				\$ 700	16.7	\$ 370				\$ 370
1984	Equipment Insurance (contents)	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ 505				\$ 505
1985	Equipment Hire / rental	\$ 500				\$ 500	18.5	\$ 500				\$ 500	11.9	\$ -				\$ -
1986	Equipment Fuel	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1987		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1988		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
1989		\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -				\$ -
		\$ 2,700			\$ -	\$ 2,700		\$ 4,200			\$ -	\$ 4,200		\$ 1,971			\$ -	\$ 1,971
1990 VEHICLES																		
1991	Purchases (Under \$2,000)	\$ 500				\$ 500	1.6	\$ 500				\$ 500	1.9	\$ 1,313				\$ 1,313
1992	Vehicle Replacement Fund	\$ -				\$ -	0.0	\$ -				\$ -	0.0	\$ -			\$ -	\$ -
1993	Vehicle Maintenance	\$ 6,500				\$ 6,500	20.3	\$ 6,500				\$ 6,500	24.3	\$ 4,767				\$ 4,767
1994	Vehicle Insurance (Frank: MV, Hull)	\$ 6,000				\$ 6,000	18.8	\$ 6,000				\$ 6,000	22.5	\$ 5,481				\$ 5,481
1995	Vehicle Registration	\$ 1,000				\$ 1,000	3.1	\$ 1,000				\$ 1,000	3.7	\$ 839				\$ 839
1996	Vehicle Fuel & RUC	\$ 15,000				\$ 15,000	46.9	\$ 10,000				\$ 10,000	37.5	\$ 12,766				\$ 12,766
1997	General Trailer Maintenance	\$ 500				\$ 500	1.6	\$ 500				\$ 500	1.9	\$ 620				\$ 620
1999.1	Boat Maintenance	\$ 1,000				\$ 1,000	3.1	\$ 1,000				\$ 1,000	3.7	\$ 1,079			\$ -	\$ 1,079
1999.3	Polaris ATV	\$ 1,500				\$ 1,500	4.7	\$ 1,200				\$ 1,200	4.5	\$ 2,051				\$ 2,051
		\$ 32,000			\$ -	\$ 32,000		\$ 26,700			\$ -	\$ 26,700		\$ 28,916			\$ -	\$ 28,916
	TOTAL OVERHEADS COST	\$ 508,974			\$ -	\$ 508,974		\$ 499,705			\$ -	\$ 499,705		\$ 431,525			\$ -	\$ 431,525
	TOTAL OVERHEADS NET COST					\$ 508,974						\$ 499,705						\$ 431,525
	TOTAL OUTPUTS STAFF HOURS					5069						5231						3551
	INTERNAL COST PER HOUR					\$ 100.41						\$ 95.53						\$ 121.54
	OVERHEAD STAFF HOURS		Hours						Hours						Hours			
	Administration		1771						0						0			
	Leave		960						0						0			
	Training/Staff Liaison		0						0						0			
	TOTAL OVERHEAD STAFF HOURS		2731						0						0			

NORTHLAND REGION APPROVED BUDGET 2024-2025

SCHEDULE B : PROJECT SUMMARY : BUDGET								Current Year's Approved Budget (2023-2024)						Last Year's Actual (Annual Report 2022 - 2023)				
2024-2025																		
Code	Project/Category Item	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost
1110	Population Monitoring	\$ 10,500	580	\$ 58,237	\$ -	\$ 68,737	62.3	\$ 9,600	550	\$ 52,540	\$ -	\$ 62,140	60.1	\$ 8,497	362	\$ 43,936	\$ -	\$ 52,433
1120	Harvest Assessment	\$ -	140	\$ 14,057	\$ -	\$ 14,057	12.7	\$ -	140	\$ 13,374	\$ -	\$ 13,374	12.9	\$ -	127	\$ 15,375	\$ -	\$ 15,375
1130	Fish Salvage	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
1140	Hatchery	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
1150	Game Farm	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
1160	Releases	\$ 4,500	60	\$ 6,025	\$ -	\$ 10,525	9.5	\$ 4,000	60	\$ 5,732	\$ -	\$ 9,732	9.4	\$ 3,102	98	\$ 11,911	\$ -	\$ 15,013
1170	Regulations	\$ -	10	\$ 1,004	\$ -	\$ 1,004	0.9	\$ -	20	\$ 1,911	\$ -	\$ 1,911	1.8	\$ -	5	\$ 638	\$ -	\$ 638
1180	Control	\$ 2,000	150	\$ 15,061	\$ 1,000	\$ 16,061	14.6	\$ 1,000	170	\$ 16,240	\$ 1,000	\$ 16,240	15.7	\$ -	14	\$ 1,702	\$ 440	\$ 1,262
	Species Management Expend	\$ 17,000	940	\$ 94,385	\$ 1,000	\$ 110,385		\$ 14,600	940	\$ 89,796	\$ 1,000	\$ 103,396		\$ 11,599	605	\$ 73,562	\$ 440	\$ 84,721
1210	RMA	\$ -	120	\$ 12,049	\$ -	\$ 12,049	10.0	\$ -	124	\$ 11,845	\$ -	\$ 11,845	8.4	\$ -	27	\$ 3,312	\$ -	\$ 3,312
1220	Works/Management	\$ 26,000	724	\$ 72,696	\$ 5,500	\$ 93,196	77.5	\$ 37,228	924	\$ 88,268	\$ 6,828	\$ 118,668	84.5	\$ 20,928	711	\$ 86,354	\$ 26,900	\$ 80,382
1230	Assisted Habitat	\$ -	100	\$ 10,041	\$ -	\$ 10,041	8.3	\$ -	104	\$ 9,935	\$ -	\$ 9,935	7.1	\$ -	0	\$ -	\$ -	\$ -
1240	Assessing/Monitoring	\$ -	50	\$ 5,020	\$ -	\$ 5,020	4.2	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
	Habitat Protection & Management	\$ 26,000	994	\$ 99,807	\$ 5,500	\$ 120,307		\$ 37,228	1152	\$ 110,048	\$ 6,828	\$ 140,448		\$ 20,928	738	\$ 89,666	\$ 26,900	\$ 83,694
1310	Access	\$ 3,500	300	\$ 30,123	\$ 2,000	\$ 31,623	61.2	\$ 500	152	\$ 14,520	\$ 2,000	\$ 13,020	27.5	\$ 1,514	138	\$ 16,803	\$ 4,324	\$ 13,993
1320	Satisfaction Survey	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
1330	Newsletters	\$ -	200	\$ 20,082	\$ -	\$ 20,082	38.8	\$ -	240	\$ 22,927	\$ -	\$ 22,927	48.4	\$ -	43	\$ 5,165	\$ -	\$ 5,165
1340	Other Publications	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
1350	Training	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	120	\$ 11,463	\$ -	\$ 11,463	24.2	\$ -	0	\$ -	\$ -	\$ -
1360	Club Relations	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
1370	Huts	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
	Angler/Hunter Participation	\$ 3,500	500	\$ 50,205	\$ 2,000	\$ 51,705		\$ 500	512	\$ 48,910	\$ 2,000	\$ 47,410		\$ 1,514	181	\$ 21,968	\$ 4,324	\$ 19,158
1410	Liaison:Consv.Bds/DoC	\$ 500	500	\$ 50,205	\$ -	\$ 50,705	51.1	\$ -	600	\$ 57,317	\$ -	\$ 57,317	52.1	\$ -	266	\$ 32,329	\$ -	\$ 32,329
1420	Communication int. Organisations	\$ -	30	\$ 3,012	\$ -	\$ 3,012	3.0	\$ 1,000	138	\$ 13,183	\$ -	\$ 14,183	12.9	\$ 2,550	395	\$ 48,008	\$ -	\$ 50,558
1430	Advocacy	\$ -	350	\$ 35,143	\$ -	\$ 35,143	35.4	\$ -	300	\$ 28,658	\$ -	\$ 28,658	26.1	\$ -	83	\$ 10,027	\$ -	\$ 10,027
1440	Public Promotions	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
1450	Visitor Fac/Education/Interpretation	\$ 300	100	\$ 10,041	\$ -	\$ 10,341	10.4	\$ 300	100	\$ 9,553	\$ -	\$ 9,853	9.0	\$ 261	59	\$ 7,201	\$ -	\$ 7,462
	Public Interface	\$ 800	980	\$ 98,401	\$ -	\$ 99,201		\$ 1,300	1138	\$ 108,710	\$ -	\$ 110,010		\$ 2,811	803	\$ 97,566	\$ -	\$ 100,377
1510	Ranging	\$ 400	230	\$ 23,094	\$ -	\$ 23,494	46.4	\$ 250	230	\$ 21,971	\$ -	\$ 22,221	52.8	\$ 285	176	\$ 21,391	\$ -	\$ 21,676
1520	Ranger Training	\$ -	80	\$ 8,033	\$ -	\$ 8,033	15.9	\$ 1,600	80	\$ 7,642	\$ -	\$ 9,242	21.9	\$ 569	40	\$ 4,862	\$ -	\$ 5,431
1530	Compliance	\$ 4,000	150	\$ 15,061	\$ -	\$ 19,061	37.7	\$ 3,000	80	\$ 7,642	\$ -	\$ 10,642	25.3	\$ 1,645	23	\$ 2,735	\$ -	\$ 4,380
	Compliance	\$ 4,400	460	\$ 46,188	\$ -	\$ 50,588		\$ 4,850	390	\$ 37,256	\$ -	\$ 42,106		\$ 2,499	239	\$ 28,987	\$ -	\$ 31,486
1610	Licence Prod/Distribution	\$ 400	30	\$ 3,012	\$ -	\$ 3,412	63.0	\$ 3,537	60	\$ 5,732	\$ -	\$ 9,269	80.2	\$ 4,597	28	\$ 3,403	\$ -	\$ 8,000
1620	Agent Servicing	\$ -	20	\$ 2,008	\$ -	\$ 2,008	37.0	\$ -	24	\$ 2,293	\$ -	\$ 2,293	19.8	\$ -	8	\$ 972	\$ -	\$ 972
1630	Commission	\$ 8,397	0	\$ -	\$ 8,397	\$ -	0.0	\$ 7,724	0	\$ -	\$ 7,724	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -
	Licensing	\$ 8,797	50	\$ 5,020	\$ 8,397	\$ 5,420		\$ 11,261	84	\$ 8,024	\$ 7,724	\$ 11,561		\$ 4,597	36	\$ 4,375	\$ -	\$ 8,972
1710	Cncl Elections	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ -	0	\$ -	\$ -	\$ -	0.0	\$ 287	0	\$ -	\$ -	\$ 287
1720	Cncl Meetings	\$ 6,000	345	\$ 34,641	\$ -	\$ 40,641	100.0	\$ 5,200	345	\$ 32,957	\$ -	\$ 38,157	100.0	\$ 3,601	346	\$ 42,083	\$ -	\$ 45,684
	Councils	\$ 6,000	345	\$ 34,641	\$ -	\$ 40,641		\$ 5,200	345	\$ 32,957	\$ -	\$ 38,157		\$ 3,888	346	\$ 42,083	\$ -	\$ 45,971
1810	Management/Strategic Planning	\$ -	300	\$ 30,123	\$ -	\$ 30,123	32.3	\$ -	160	\$ 15,284	\$ -	\$ 15,284	19.9	\$ -	5	\$ 547	\$ -	\$ 547
1820	OWP/Budget/Lic Fee setting	\$ 3,000	180	\$ 18,074	\$ -	\$ 21,074	22.6	\$ 2,800	180	\$ 17,195	\$ -	\$ 19,995	26.0	\$ 2,800	279	\$ 33,879	\$ -	\$ 36,679
1830	Annual/Other Reporting	\$ 8,070	50	\$ 5,020	\$ -	\$ 13,090	14.0	\$ 8,070	60	\$ 5,732	\$ -	\$ 13,802	18.0	\$ 7,870	29	\$ 3,525	\$ -	\$ 11,395
1840	National Liaison	\$ 2,000	270	\$ 27,110	\$ -	\$ 29,110	31.2	\$ 2,000	270	\$ 25,792	\$ -	\$ 27,792	36.2	\$ -	291	\$ 35,368	\$ -	\$ 35,368
	Planning/Reporting	\$ 13,070	800	\$ 80,327	\$ -	\$ 93,397		\$ 12,870	670	\$ 64,004	\$ -	\$ 76,874		\$ 10,670	603	\$ 73,319	\$ -	\$ 83,989
	PROJECT BUDGET	\$ 79,567	5069	\$ 508,974	\$ 16,897	\$ 571,644		\$ 87,809	5231	\$ 499,705	\$ 17,552	\$ 569,962		\$ 58,506	3551	\$ 431,525	\$ 31,664	\$ 458,367
	OVERHEADS	External Costs		Income		Net Cost	%	External Costs		Income		Net Cost	%	External Costs		Income		Net Cost
1910	Salaries	\$ 389,274		\$ -		\$ 389,274	76.5	\$ 382,010		\$ -		\$ 382,010	76.4	\$ 332,487		\$ -		\$ 332,487
1920	Staff Expenses	\$ 15,500		\$ -		\$ 15,500	3.0	\$ 10,100		\$ -		\$ 10,100	2.0	\$ 5,756		\$ -		\$ 5,756
1930	Staff Houses	\$ -		\$ -		\$ -	0.0	\$ -		\$ -		\$ -	0.0	\$ -		\$ -		\$ -
1940	Office Premises	\$ 50,300		\$ -		\$ 50,300	9.9	\$ 50,050		\$ -		\$ 50,050	10.0	\$ 45,426		\$ -		\$ 45,426
1950	Office Equipment	\$ 2,400		\$ -		\$ 2,400	0.5	\$ 2,400		\$ -		\$ 2,400	0.5	\$ 1,745		\$ -		\$ 1,745
1960	Communications/Consumables	\$ 14,800		\$ -		\$ 14,800	2.9	\$ 20,000		\$ -		\$ 20,000	4.0	\$ 12,831		\$ -		\$ 12,831
1970	General	\$ 2,000		\$ -		\$ 2,000	0.4	\$ 4,245		\$ -		\$ 4,245	0.8	\$ 2,393		\$ -		\$ 2,393
1980	Gen Equipment	\$ 2,700		\$ -		\$ 2,700	0.5	\$ 4,200		\$ -		\$ 4,200	0.8	\$ 1,971		\$ -		\$ 1,971
1990	Vehicles	\$ 32,000		\$ -		\$ 32,000	6.3	\$ 26,700		\$ -		\$ 26,700	5.3	\$ 28,916		\$ -		\$ 28,916
	Administration	\$ 508,974		\$ -		\$ 508,974		\$ 499,705		\$ -		\$ 499,705		\$ 431,525		\$ -		\$ 431,525

NORTHLAND REGION APPROVED BUDGET 2024-2025

REGION: NORTHLAND SCHEDULE C : OUTPUTS BUDGET SUMMARY - 2024-2025								Current Year's Approved Budget (2023-2024)						Last Year's Actual (Annual Report 2022 - 2023)				
Code	Output	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost	%	External Costs	Hours	Internal Costs	Income	Net Cost
1	Species Management Expend	\$ 17,000	940	\$ 94,385	\$ 1,000	\$ 110,385	19.3	\$ 14,600	940	\$ 89,796	\$ 1,000	\$ 103,396	18.1	\$ 11,599	605	\$ 73,562	\$ 440	\$ 84,721
2	Habitat Protection & Management	\$ 26,000	994	\$ 99,807	\$ 5,500	\$ 120,307	21.0	\$ 37,228	1152	\$ 110,048	\$ 6,828	\$ 140,448	24.6	\$ 20,928	738	\$ 89,666	\$ 26,900	\$ 83,694
3	Angler/Hunter Participation	\$ 3,500	500	\$ 50,205	\$ 2,000	\$ 51,705	9.0	\$ 500	512	\$ 48,910	\$ 2,000	\$ 47,410	8.3	\$ 1,514	181	\$ 21,968	\$ 4,324	\$ 19,158
4	Public Interface	\$ 800	980	\$ 98,401	\$ -	\$ 99,201	17.4	\$ 1,300	1138	\$ 108,710	\$ -	\$ 110,010	19.3	\$ 2,811	803	\$ 97,566	\$ -	\$ 100,377
5	Compliance	\$ 4,400	460	\$ 46,188	\$ -	\$ 50,588	8.8	\$ 4,850	390	\$ 37,256	\$ -	\$ 42,106	7.4	\$ 2,499	239	\$ 28,987	\$ -	\$ 31,486
6	Licensing	\$ 8,797	50	\$ 5,020	\$ 8,397	\$ 5,420	0.9	\$ 11,261	84	\$ 8,024	\$ 7,724	\$ 11,561	2.0	\$ 4,597	36	\$ 4,375	\$ -	\$ 8,972
7	Councils	\$ 6,000	345	\$ 34,641	\$ -	\$ 40,641	7.1	\$ 5,200	345	\$ 32,957	\$ -	\$ 38,157	6.7	\$ 3,888	346	\$ 42,083	\$ -	\$ 45,971
8	Planning/Reporting	\$ 13,070	800	\$ 80,327	\$ -	\$ 93,397	16.3	\$ 12,870	670	\$ 64,004	\$ -	\$ 76,874	13.5	\$ 10,670	603	\$ 73,319	\$ -	\$ 83,989
9	Administration						0.0						0.0					
	Total Overhead Staff Hours		2731						2665						2843			
	TOTAL BUDGET	\$ 79,567	7800	\$ 508,974	\$ 16,897	\$ 571,644		\$ 87,809	7896	\$ 499,705	\$ 17,552	\$ 569,962		\$ 58,506	6394	\$ 431,525	\$ 31,664	\$ 458,367
	Less Interest income											\$ -					Interest	\$ (14,564)
	Plus ARF					\$ 20,437						\$ 28,682					Depreciation	\$ 28,271
	Plus other Capital items eg principle repayments on Loans					\$ -											Licence Revenue	\$ (191,689)
	Plus Reinstatement of Reserves					\$ -											Commission	\$ 6,260
	TOTAL APPROVED BUDGET					\$ 592,081						\$ 598,644					Levies/Grants	\$ (289,951)
	Made up from:																Gain/Loss on sale FA	\$ (5,742)
	Bulk Funding					\$ 581,107		Approved Budget 2023/2024					\$ 581,107					
	Contestable Pool Funding - Ongoing					\$ 10,974						\$ -						
	Contestable Pool Funding - One off					\$ -						\$ -						
	Regional Reserve Funding - One off					\$ -						\$ -						
	Approved funding carried from 22-23											\$ 10,537						
	Approved funding carried from 2022/23											\$ 7,000						
	TOTAL BUDGET - Base line plus					\$ 592,081						\$ 598,644						
	Approved CF licence fee ongoing	2024-2025	see page 10 of 13			\$ 592,081		Total Budget 2023/2024					\$ 598,644		Actual as Per 2022-2023 Annual Report			\$ (9,048)