

Warkworth BID Programme Budget

YEAR TWO - BID proposed budget 2021/2022		Totals
BID Target rate income		\$135,000
Sponsorship/ Associate Membership		\$70,000
Grants/ Sponsorship supporting Events		\$10,000
Info Centre Grants/ Display Advertising		\$30,000
		\$245,000
Indicative expenditure budget		
	Description	
Human Resources	Town Manager	70,000
	Comms/ Marketing	54,650
	Reporting/ Admin	30,000
	Info Centre Staffing	15,600
	Audit/Accounting/Office Costs	8,000
	which covers	
	Strategic plan development	
	Advocacy	
	Communications	
	Reporting	
	Community coordination	
Event management		
Relationship building		
Marketing	Destination promotion	8,000
	Business Advertising and promotion	
	Business attraction	
Advocacy/ Specialist Advice	Consultancy & reports	5,000
Business support	8 x network meetings	10,000
	business attraction programme	
Environment attraction	Crime and safety programme	4,000
	Traffic management and review	
	Enhancing public amenity	
Events	Annual events	10,000
Communications	Member - 4 x newsletters	20,000
	External - press, blogs	
	Business directory	
	Website management	
	Email newsletters/ social media	
	Visitor information	
Contingency		5,000
Total		240,250
Surplus/ (Deficit)		4,750