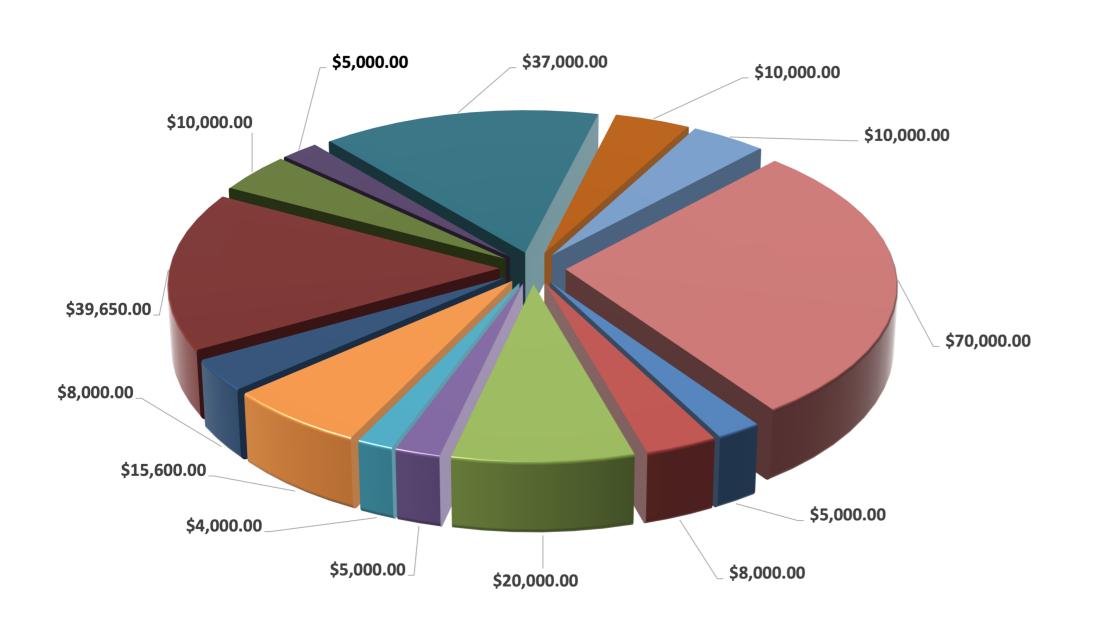
One Mahurangi BID Programme Budget (Revised - 11/04/2022)

YEAR THREE - BID proposed budget 2022/2023		Totals	
BID Target rate income		\$142,000	*
Sponsorship/ Associate Membership		\$70,000	
Grants/ Sponsorship supporting Events		\$10,000	
Info Centre Grants/ Display Advertising Indicative expenditure budget		\$30,000	
		\$252,000	
	Decription		
Human Resources	Town Manager	70,000	
	Comms/ Marketing	54,650	
	Reporting/ Admin	37,000	*
	Info Centre Staffing	15,600	
	Audit/Accounting/Office Costs	8,000	
which covers	Strategic plan development		
	Advocacy		
	Communications		
	Reporting		
	Communicty 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 satefy 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		247,250	
	Overall Surplus/ (Deficit)	\$ 4,750	
	Over all but plusy (Deficity	4,750	

^{*} Revised to include \$7,000 of additional BID targeted rate income and \$7,000 additional Admin Costs

Year Three - Proposed Budget 2022-2023

Based on BID targeted rate income \$142,000 and supplementary income of \$110,000



- Advocacy / Specialist Advice \$5,000
- Audit/Accounting/Office Costs \$8,000
- **▼** Communications \$20,000
- **■** Contingency \$5,000
- **■** Environment attraction \$4,000
- **Info Centre Staffing \$15,600**
- Marketing \$8,000
- Marketing and Comms co-ordinator \$39,650
- Member Support \$10,000
- Relationship Buidling \$5,000
- Reporting / Admin \$37,000
- Signature Event \$10,000
- **■** SME Business Support \$10,000
- **■** Town Manager \$70,000