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		**$30,000**	
		$252,000	
Indicative expenditure budget			
	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	

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

11/04/22

Year Three - Proposed Budget 2022-2023

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

Legend:

- 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

Pie chart values shown:
- $37,000.00
- $5,000.00
- $10,000.00
- $10,000.00
- $10,000.00
- $70,000.00
- $39,650.00
- $8,000.00
- $8,000.00
- $15,600.00
- $5,000.00
- $4,000.00
- $5,000.00
- $20,000.00