

One Mahurangi BID Programme Budget

YEAR THREE - BID proposed budget 2022/2023		Totals
BID Target rate income		\$142,000
Sponsorship/ Associate Membership		\$55,000
Grants/ Sponsorship supporting Events		\$30,000
Info Centre Grants/ Display Advertising		\$15,000
		\$242,000
Indicative expenditure budget		
	Description	
Human Resources	Town Manager	75,000
	Comms/ Marketing	60,000
	Reporting/ Admin	32,000
	Info Centre Staffing	20,000
	Audit/Accounting/Office Costs	8,000
	which covers	
	Strategic plan development	
	Advocacy	
	Communications	
	Reporting	
	Community coordination	
Event management		
Relationship building		
Marketing	Destination promotion	5,000
	Business Advertising and promotion	
	Business attraction	
Advocacy/ Specialist Advice	Consultancy & reports	3,000
Business support	8 x network meetings	2,000
	business attraction programme	
Environment attraction	Crime and safety programme	2,000
	Traffic management and review	
	Enhancing public amenity	
Events	Annual events	5,000
Communications	Member - 22 newsletters	20,000
	External - press, blogs	
	Business directory	
	Website management	
	Email newsletters/ social media	
	Visitor information	
Contingency		5,000
Total		237,000
	Overall Surplus/ (Deficit)	\$ 5,000