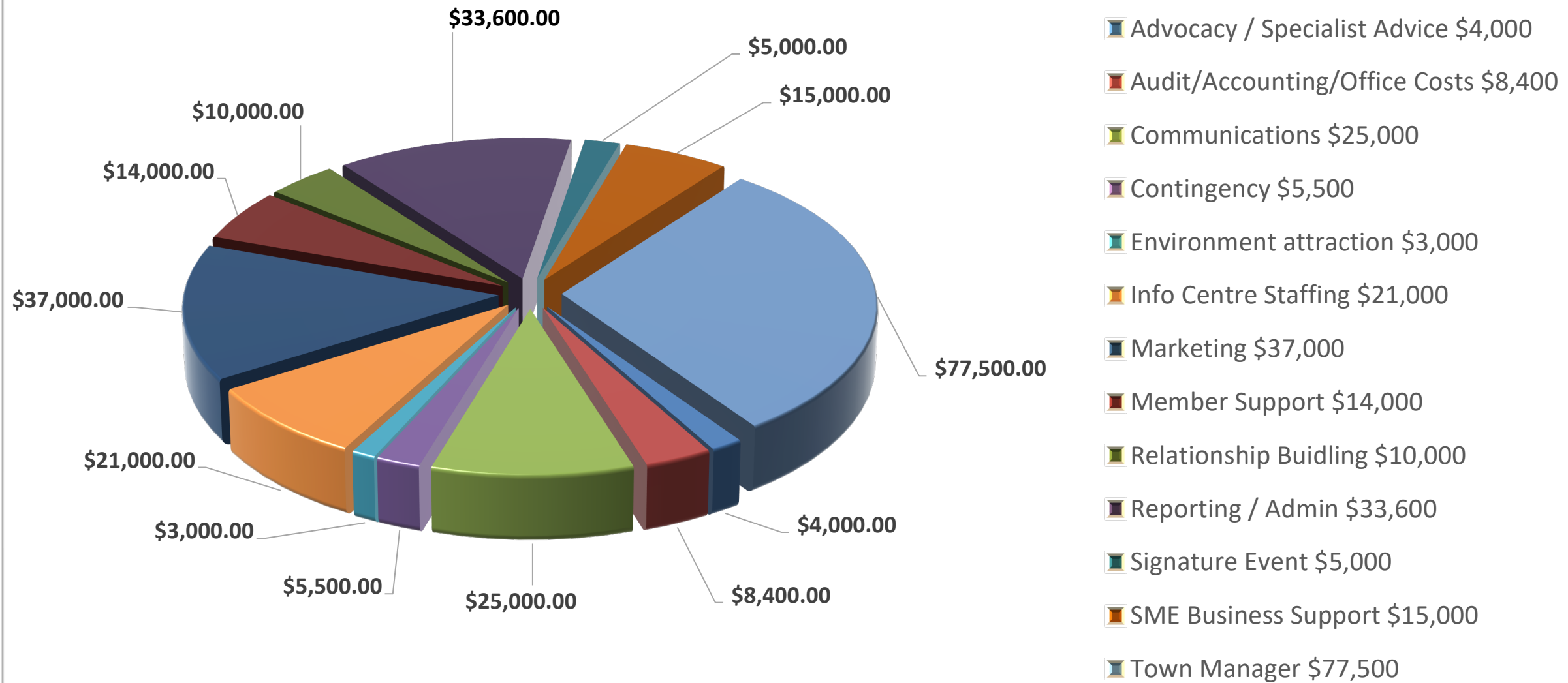


One Mahurangi BID Programme Budget

YEAR THREE - BID proposed budget 2023/2024		Totals
BID Target rate income		\$148,500
Sponsorship/ Associate Membership		\$60,000
Grants/ Sponsorship supporting Events		\$29,000
Info Centre Grants/ Display Advertising		\$22,000
		\$259,500
Indicative expenditure budget		
	Decription	
Human Resources	Town Manager	77,500
	Comms/ Marketing	63,000
	Reporting/ Admin	33,600
	Info Centre Staffing	21,000
	Audit/Accounting/Office Costs	8,400
	which covers Strategic plan development	
	Advocacy	
	Communications	
	Reporting	
	Community coordination	
Event management		
Relationship building		
Marketing	Destination promotion	10,000
	Business Advertising and promotion	
	Business attraction	
Advocacy/ Specialist Advice	Consultancy & reports	4,000
Business support	8 x network meetings	3,000
	business attraction programme	
Environment attraction	Crime and satefy programme	3,000
	Traffic management and review	
	Enhancing public amenity	
Events	Annual events	5,000
Communications	Member - 12 newsletters	25,000
	External - press, blogs	
	Business directory	
	Website management	
	Email newsletters/ social media	
	Visitor information	
Contingency		5,500
Total		259,000
	Overall Surplus/ (Deficit)	\$ 500

Year Three - Proposed Budget 2023-2024

Based on BID targeted rate income \$148,500 and supplementary income of \$110,910



One Mahurangi BID Programme Budget

YEAR FOUR - BID proposed budget 2024/2025		Totals
BID Target rate income		\$148,500
Sponsorship/ Associate Membership		\$60,000
Grants/ Sponsorship supporting Events		\$29,000
Info Centre Grants/ Display Advertising		\$22,000
		\$259,500
Indicative expenditure budget		
	Decription	
Human Resources	Town Manager	77,500
	Comms/ Marketing	63,000
	Reporting/ Admin	33,600
	Info Centre Staffing	21,000
	Audit/Accounting/Office Costs	8,400
	which covers	
	Strategic plan development	
	Advocacy	
	Communications	
	Reporting	
Community coordination		
Event management		
Relationship building		
Marketing	Destination promotion	10,000
	Business Advertising and promotion	
	Business attraction	
Advocacy/ Specialist Advice	Consultancy & reports	4,000
Business support	8 x network meetings	3,000
	business attraction programme	
Environment attraction	Crime and safety programme	3,000
	Traffic management and review	
	Enhancing public amenity	
Events	Annual events	5,000
Communications	Member - 12 x newsletters	25,000
	External - press, blogs	
	Business directory	
	Website management	
	Email newsletters/ social media	
	Visitor information	
Contingency		5,500
Total		259,000
	Surplus/ (Deficit)	\$ 500

Year Four - Proposed BID Budget 2024-2025

Based on BID targeted rate income \$148,500 and supplementary income of \$110,910

