One Mahurangi BID Programme Budget

BID Target rate income Sponsorship/ Associate Membership Sponsorship/ Associate Membership Sponsorship/ Associate Membership Sponsorship supporting Events S5.000 Info Centre Grants/ Display Advertising S270.800 Indicative expenditure budget Decription Human Resources Town Manager Comms/ Marketing Reporting/ Admin Info Centre Staffing Audit/Accounting/Office Costs Reporting/ Admin Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports O Business support S x network meetings business attraction programme Traffic management and review Enhancing public amenity Events Annual events Sponsor Sterenal - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency Total Overall Surplus/ (Defict) S 1,589	BID proposed budget 2024/2025		Totals
Grants/ Sponsorship supporting Events Info Centre Grants/ Display Advertising Decription Decription Human Resources Town Manager Comms/ Marketing Reporting/ Admin Info Centre Staffing Audit/Accounting/Office Costs Strategic plan development Advocacy Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business support 8 x network meetings business support 8 x network meetings business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events Susiness directory Website management Email newsletters/ social media Visitor information Contingency Contingency Total Contingency Total Events School	BID Target rate income		\$149,500
Info Centre Grants/ Display Advertising Indicative expenditure budget Decription Human Resources Town Manager Comms/ Marketing Reporting/ Admin Info Centre Staffing Audit/Accounting/Office Costs Reporting/ Admin Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports O Business support San Externation programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events Satination Member - 12 newsletters External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency Contingency Total Contingency Total	Sponsorship/ Associate Member	ership	\$94,800
Indicative expenditure budget Decription Human Resources Town Manager Comms/ Marketing Reporting/ Admin Info Centre Staffing Audit/Accounting/Office Costs Reporting Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports O Business support 8 x network meetings business attraction programme Traffic management and review Enhancing public amenity Events Annual events 9,000 Communications Member - 12 newsletters External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency Contingency Contingency 5,500 Total	Grants/ Sponsorship supporting Events		\$5,000
Indicative expenditure budget Decription Town Manager Comms/ Marketing Reporting/ Admin Info Centre Staffing Audit/Accounting/Office Costs Which covers Which covers Reporting Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports O Business support Sun entwork meetings business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events Sun events	Info Centre Grants/ Display Advertising		\$21,500
Decription Human Resources Town Manager Comms/ Marketing Reporting/ Admin Ja3,600 Info Centre Staffing Adult/Accounting/Office Costs Startegic plan development Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports O Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events Stermal - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency Contingency Total Contingency Total			\$270,800
Human Resources Town Manager 77,500 Comms/ Marketing 50,000 Reporting/ Admin 33,600 Info Centre Staffing 40,170 Audit/Accounting/Office Costs 8,441 which covers Strategic plan development Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports 0 Business support 8 x network meetings 3,000 business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 Communications Member - 12 newsletters 30,000 External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency 5,500 Contingency 5,500 Total	Indicative expenditure budget		
Comms/ Marketing		Decription	
Reporting/ Admin Info Centre Staffing Audit/Accounting/Office Costs 8,441 which covers Strategic plan development Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business Advertising and promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports 0 Business support 8 x network meetings business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 Communications Member - 12 newsletters Business directory Website management Email newsletters/Social media Visitor information Contingency 5,500 Total	Human Resources	Town Manager	77,500
Info Centre Staffing Audit/Accounting/Office Costs 8,441 which covers Strategic plan development Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports 0 Business support 8 x network meetings business straction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency 5,500 Total		Comms/ Marketing	50,000
Audit/Accounting/Office Costs which covers Strategic plan development Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports 0 Business support 8 x network meetings business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency 5,500 Total		Reporting/ Admin	33,600
which covers Strategic plan development Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports 0 Susiness support 8 x network meetings business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 Communications Member - 12 newsletters External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency 5,500 Total		Info Centre Staffing	40,170
Advocacy Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports O Business support 8 x network meetings business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency 5,500 Total		Audit/Accounting/Office Costs	8,441
Communications Reporting Community coordination Event management Relationship building Marketing Destination promotion Business Advertising and promotion Business attraction Advocacy/ Specialist Advice Consultancy & reports O Business support 8 x network meetings business attraction programme Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 Communications Member - 12 newsletters External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency Total Contingency Total	which covers	Strategic plan development	
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Environment attraction Crime and satefy programme Traffic management and review Enhancing public amenity Events Annual events 9,000 Communications Member - 12 newsletters External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency Total Environment attraction Crime and satefy programme 3,000 3,000 3,000 3,000 3,000 5,500 3,500 3,500 3,500 3,0			
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Traffic management and review Enhancing public amenity Events Annual events 9,000 Communications Member - 12 newsletters 30,000 External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency 5,500 Total 269,211		business attraction programme	
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External - press, blogs Business directory Website management Email newsletters/ social media Visitor information Contingency Total External - press, blogs Business, blogs	Communications	Member - 12 newsletters	30.000
Business directory Website management Email newsletters/ social media Visitor information Contingency Total Substitute Total		External - press, blogs	,
Website management Email newsletters/ social media Visitor information Contingency Total Special media Total 5,500 Total		-	
Email newsletters/ social media Visitor information Contingency Total Email newsletters/ social media 5,500 269,211			
Contingency 5,500 Total 269,211		_	
Contingency 5,500 Total 269,211		•	
Total 269,211			
Total 269,211			
Total 269,211			
Total 269,211	Contingency		5,500
Overall Surplus/ (Deficit) \$ 1,589			
		Overall Surplus/ (Deficit)	\$ 1,589