

## One Mahurangi BID Programme Budget

BID proposed budget 2025/2026		Totals
<b>BID Target rate income</b>		<b>\$149,500</b>
<b>Sponsorship/ Associate Membership</b>		<b>\$94,800</b>
<b>Grants/ Sponsorship supporting Events</b>		<b>\$5,000</b>
<b>Info Centre Grants/ Display Advertising</b>		<b>\$21,500</b>
		<b>\$270,800</b>
<b>Indicative expenditure budget</b>		
	Decription	
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	9,000
	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 safety programme	3,000
	Traffic management and review	
	Enhancing public amenity	
Events	Annual events	9,000
Communications	Member - 12 x newsletters	30,000
	External - press, blogs	
	Business directory	
	Website management	
	Email newsletters/ social media	
	Visitor information	
Contingency		5,500
<b>Total</b>		<b>269,211</b>
	<b>Surplus/ (Deficit)</b>	<b>\$ 1,589</b>