

Proposed One Mahurangi Budget 2026/2027

Indicative Income		Totals
BID Target rate income		\$143,500
Sponsorship/ Associate Membership		\$95,000
Grants/ Sponsorship supporting Events		\$5,500
Info Centre Grants/ Display Advertising		\$21,500
		\$265,500
Indicative Expenditure		
	Description	
	Town Manager	77,500
	Comms/ Marketing	50,000
	Reporting/ Admin	28,600
	Info Centre Staffing	40,170
	Audit/Accounting/Office Costs	8,441
	Strategic plan development	3,000
	Advocacy	2,000
	Communications	
	Reporting	
	Community coordination	
	Event management	
	Relationship building	
Marketing	Destination promotion	8,500
	Business Advertising and promotion	
Advocacy/ Specialist Advice	Consultancy & Legal advice	5,000
Business support	8 x network meetings	3,000
Environment attraction	Crime and safety programme	3,000
	Traffic management and review	
	Enhancing public amenity	
Events	Annual events	4,000
Communications	Member - 24 x newsletters	30,000
	External - press, blogs	
	Business directory	
	Website management	
	Email newsletters/ social media	
	Visitor information	
Contingency		2,000
Total		265,211
	Surplus/ (Deficit)	\$ 289

Notes: Budget allocation has been made for assistance with development of a sustainable financial plan for the future.