

Proposed Budget

1 July 2023 to 30 June 2024



Manurewa Business Association Inc.
PO Box 75-586 Manurewa
Auckland 2243

INCOME	BUDGETED	COMMENTS
Advertising Website/Newsletter	3,000.00	Advertising in Manurewa Heart Newsletter
Associate Membership	1,000.00	BID Associate Members
Grant - Licensing Trusts	5,000.00	Grant amounts may change and are subject to funding allocations and approvals by external parties
Grants - Auckland Council	145,000.00	Grant amounts may change and are subject to funding allocations and approvals by external parties
Interest Received	500.00	Bank interest
Manurewa BID Targeted Rate Grant	315,000.00	Manurewa BID Targeted Rate Grant
Manurewa BID Targeted Rate Grant increase	31,500.00	10% Proposed increase to BID Targeted Rate Grant. Increase to cover additional staff wages, MBA vehicle operational costs and new Retailers of Rewa project
Misc. Income	2,500.00	Social enterprise income e.g. from Manurewa Photographs and Footprints projects
Wages - Ambassador Sub - WINZ	50,000.00	Subsidy amounts may change and are subject to funding allocations and approvals by external parties
Total Income	553,500.00	
EXPENSES	BUDGETED	COMMENTS
Accountancy/Payroll/Financial		
Accident Compensation	1,500.00	ACC
Accountancy	12,000.00	Including book keeping, monthly, annual reporting and associated IRD filing
Audit	3,000.00	BID requirement
Insurance	3,500.00	For Association liability and Committee members
Kiwi Saver	8,000.00	For all employees of the Association including Ambassador staff
Administration		
Computer IT Expenses	3,000.00	Website, Sharepoint. IT
General Expenses and Cleaning	3,000.00	
Meeting Expenses AGM/MBA/Other	3,000.00	
Office Expenses/Stationery	3,000.00	
Rent - Office	12,000.00	
Repairs and Maintenance	2,500.00	
Telephone and Broadband	2,000.00	
Travel Mileage	6,000.00	MBA patrol vehicle operating costs
Economic Development		
Advertising, Marketing & Promotions	45,000.00	Includes collateral
Events and Placemaking	20,000.00	Supported by grant fund from Manurewa Local Board
Manurewa Link Bus	50,000.00	Supported by grant fund from Manurewa Local Board
Marketview Reporting	5,000.00	Monthly spend and transaction data for BID
Commonplace	16,800.00	Online subscription to run surveys and provide updates on progress of Five Year Plan 2020-25
Newsletters	2,000.00	Manurewa Heart and Manurewa Buzz
Website/Social Media/Hosting	4,000.00	
Workshops/After 5 Functions	5,000.00	
Employment/Employees		
Ambassador Costs	2,000.00	
Consultancy fees	7,200.00	Five Year Plan 2020-25, general consultancy and Commonplace Management
Marketing contractors	5,000.00	
Staff Training and Welfare	2,000.00	
Town Centre Manager	75,000.00	
Wage Ambassadors (WINZ)	120,000.00	Subsidy amounts may change and are subject to funding allocations and approvals by external parties
Wages Admin Staff	50,000.00	
Wages Operations Staff/CCTV	65,000.00	Supported by grant fund from Manurewa Local Board
Safety & Security		
CCTV	5,000.00	Costs outside of AT/AC
Crime Prevention	4,000.00	Retailer security training
Equipment	4,000.00	Radios and other
Health & Safety Compliance	1,000.00	
Uniforms	3,000.00	
Total Expenses	553,500.00	
Surplus/(Deficit)	-	