

# Proposed Budget

For the year ended 30 June 2025



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

Account	2024-25	
<b>Trading Income</b>		
Associate Membership Fees	-	
Manurewa BID Targeted Rate Grant	346,500.00	Auckland Council BID targeted rate grant
Manurewa BID Targeted Rate Grant increase	17,325.00	5% increase to the Auckland Council BID targeted rate grant
Manurewa Local Board - Safety, Placemaking & Strategic Partnerships Grant	95,000.00	Grant subject to Manurewa Local Board Approval
Manurewa Local Board - Manurewa Link Bus Grant	50,000.00	Grant subject to Manurewa Local Board Approval
<b>Total Trading Income</b>	<b>508,825.00</b>	
<b>Gross Profit</b>	<b>508,825.00</b>	
<b>Other Income</b>		
Wage Subsidies Received	10,000.00	WINZ subsidy
<b>Total Other Income</b>	<b>10,000.00</b>	
<b>Total Income</b>	<b>518,825.00</b>	
<b>Operating Expenses</b>		
Accident Compensation	1,000.00	
Accounting and Payroll Costs	14,000.00	Including book keeping, monthly, annual reporting and associated IRD filing
Advertising & Promotions	25,000.00	
Ambassador Costs	1,000.00	
Audit Fees	3,500.00	BID requirement
Computer Expenses	5,000.00	
Consultancy - 5 Year Plan	10,000.00	Consultancy retainer with DotTwoDot Ltd
Contracting Costs	75,000.00	TCM contract
Donations	500.00	
Event - ANZAC Day Parade	2,500.00	
Event - Armistice Day	5,000.00	
Event - Audio Equipment	1,000.00	
Event - Blue Light JAM	3,000.00	
Event - Christmas / Santa Parade	2,500.00	
Event - Coffee with a Cop	14,500.00	
Event - Kai for Kids	2,000.00	
Event - Manurewa Meets	6,000.00	
Event - Retailers of Rewa	10,000.00	
Event - Safer Plates	5,000.00	
Event - Shop & Win Promotion	5,000.00	
Flags	10,000.00	Town Centre Flags Manurewa and Clendon
General Expenses	2,000.00	
Health & Safety	2,000.00	
Insurance	8,000.00	For Association liability and Committee members
KiwiSaver Employer Contributions	6,500.00	
Marketview Reporting (MBA / Clendon)	5,250.00	Volume sales and transactions data reporting
Meeting Expenses AGM/MBA/Other	2,500.00	
Motor Vehicle Expenses	10,000.00	MBA patrol vehicle
Newsletter	2,500.00	

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Office Expenses	10,000.00	
Printing & Stationery	1,000.00	
Promotional Expenses - Collateral	20,000.00	Printing and other collateral
Promotional Expenses - Manurewa Link	5,000.00	
Promotional Expenses - Placemaking Activity	10,000.00	
Promotional Expenses - Signage	10,000.00	
Promotional Expenses - Touchscreen Kiosks	5,000.00	
Promotional Expenses - Videography	5,000.00	
Rent - Office	12,000.00	
Repairs and Maintenance	10,000.00	
Safety & Security systems	5,000.00	
Shuttle Service - Taxis United	50,000.00	Supported by LB grant
Small Value Assets	1,000.00	
Sponsorships	1,000.00	
Staff Training & Welfare	2,000.00	
Subscriptions	1,000.00	
Telephone & Internet	2,900.00	
Town Centre Cleanup	2,000.00	
Travel & Accommodation	675.00	
Uniforms	2,000.00	
Wages - Ambassadors (WINZ)	20,000.00	Safety & Security Supported by LB grant
Wages - Employees	18,000.00	Safety & Security Supported by LB grant
Wages - Safety/Security/CCTV	80,000.00	Safety & Security Supported by LB grant
Website/Social Media/Hosting	5,000.00	
<b>Total Operating Expenses</b>	<b>518,825.00</b>	
<b>Net Surplus</b>	<b>0.00</b>	