

INDICATIVE DRAFT BUDGET 2027–2028 (STANDARD BASELINE AREA SCENARIO 10% BID LEVY INCREASE)

MANUREWA BUSINESS ASSOCIATION INCORPORATED FOR THE YEAR ENDING 30 JUNE 2028

1. BUDGET 2027–2028 CONTEXT & INCOME SUMMARY

This budget applies to the 2027–2028 financial year (1 July 2027 to 30 June 2028) for the current baseline rating area. The Executive Committee proposes a 10% increase (\$42,022) to the baseline BID Targeted Rate Grant (\$420,218 in FY27), bringing the total FY28 Targeted Rate Grant to \$462,240. With the Manurewa Local Board Link Bus Grant updated to \$140,000, total budget revenue reaches \$811,500.

LINE ITEM	PROPOSED FY2027/28 (\$)	NOTES / PURPOSE
INCOME		
Auckland Council BID Targeted Rate Grant (Base)	\$420,218	Current baseline grant (\$420,218 in FY27)
Proposed 10% BID Targeted Rate Grant Increase	\$42,022	10% increase for baseline area
Manurewa Local Board Safety & Placemaking Grant	\$140,000	Subject to MLB Annual Work Programme
Manurewa Local Board Link Bus Grant	\$140,000	Updated MLB 5-day service funding
Shared Services & Partner BID Contributions	\$20,000	Southern Corridor shared services
External Grants, Sponsorships & Associate Fees	\$49,260	Contestable community grants
TOTAL ESTIMATED INCOME (FY2027/28)	\$811,500	
OPERATING EXPENSES		
Town Centre Ambassadors & Patrol Wages	\$135,000	Frontline Ambassador team (Manurewa/Clendon)
CCTV Operations, Operator Wages & Security Systems	\$65,000	Dual CCTV monitoring hubs & operators
Free Manurewa Link Bus Operations	\$140,000	5-day schedule & fleet lease (Taxis United)
Town Centre Manager Contracting Costs	\$90,000	Operational management contract
Marketing, Advertising & Video Spotlights	\$45,000	Retailers of Rewa' & digital campaigns

Draft Budget

For the year 2027–2028

Moving Manurewa together



LINE ITEM	PROPOSED FY2027/28 (\$)	NOTES / PURPOSE
Santa Parade & Community Events	\$45,000	Santa Parade, Coffee w/ Cop, Safer Plates
Āpōpō Studios Subsidised Operations / Lease	\$30,000	Facility lease and creative hub delivery
Accounting, Payroll, Audit & Legal Fees	\$25,000	BVO Audit, Bay Tax compilation, IRD
Office Lease & Operating Outgoings	\$25,000	4 Station Road office premises
Administration, Insurance & Systems Licences	\$35,000	Board insurance, IT, Commonplace licence
B2B Networking & Training Workshops ('Meets')	\$15,000	'Manurewa Meets' and training
Vehicle Running Costs (MBA Patrol Vehicle)	\$12,000	Patrol vehicle lease, fuel & maintenance
Placemaking, Canopy Lighting & Flags	\$15,000	Canopy lights & town centre flags
Newsletters & Member Communications ('Heart')	\$10,000	Physical newsletters & member notices
Staff Training, Uniforms & Health & Safety	\$8,000	Ambassador uniforms & training
General Operating Expenses & Contingency	\$16,500	Minor outlays, bank fees & reserve
TOTAL ESTIMATED EXPENSES (FY2027/28)	\$811,500	
NET ESTIMATED SURPLUS / (DEFICIT)	\$0	Balanced Budget Verified

2. FORMAL AGM MOTION WORDING (FY2027/28 BUDGET)

Motion 8A (10% BID Targeted Rate Grant Increase for FY2027/28):

"That the Manurewa Business Association receive and approve the Draft Income and Expenditure Budget for the 2027–2028 financial year (\$811,500 Total Budget), which includes a total BID Targeted Rate Grant amount of \$462,240, noting that this incorporates a 10% increase (\$42,022) to the baseline BID grant (\$420,218 in FY27). Further, to ask the Manurewa Local Board to recommend to the Governing Body of Auckland Council that the amount of \$462,240 be included in the Auckland Council draft 2027–2028 Annual Budget consultation process."