

INDICATIVE DRAFT BUDGET 2028–2029 (EXPANDED AREA SCENARIO – IF NOVEMBER 2027 BALLOT SUCCESSFUL)

MANUREWA BUSINESS ASSOCIATION INCORPORATED FOR THE YEAR ENDING 30 JUNE 2029

1. INDICATIVE BUDGET 2028–2029 CONTEXT & INCOME SUMMARY

This indicative budget models the financial position for the 2028–2029 financial year (1 July 2028 to 30 June 2029) if the November 2027 BID Expansion ballot is successful. The expanded rating footprint adds ~165 commercial properties, increasing the expanded BID Targeted Rate Grant to \$505,218. With the Manurewa Local Board Link Bus Grant set at \$140,000, total budget revenue reaches \$840,000.

LINE ITEM	PROPOSED FY2028/29 (\$)	NOTES / PURPOSE
INCOME		
Auckland Council BID Targeted Rate Grant (Expanded Base)	\$505,218	Expanded rating area revenue
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	\$34,782	Contestable community grants
TOTAL ESTIMATED INCOME (FY2028/29)	\$840,000	
OPERATING EXPENSES		
Town Centre Ambassadors & Patrol Wages (Expanded Precincts)	\$160,000	Expanded patrols across Wiri, Homai, Clendon
CCTV Operations, Operator Wages & Security Systems	\$75,000	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 & Expanded Video Series	\$50,000	Multi-channel promotions & video series
Santa Parade & Community Events	\$45,000	Santa Parade, Coffee w/ Cop, Safer Plates

Indicative Draft Budget

For the year 2028–2029

Moving Manurewa together



LINE ITEM	PROPOSED FY2028/29 (\$)	NOTES / PURPOSE
Āpōpō Studios Subsidised Operations / Lease	\$30,000	Facility lease and creative hub delivery
Onboarding & Integration for New Expanded BID Members	\$20,000	Onboarding new expansion members
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)	\$15,000	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	\$2,000	Bank fees & minor office outlays
TOTAL ESTIMATED EXPENSES (FY2028/29)	\$840,000	
NET ESTIMATED SURPLUS / (DEFICIT)	\$0	Balanced Budget Verified

2. FORMAL AGM SPECIAL RESOLUTION WORDING (INDICATIVE FY2028/29 BUDGET)

Special Resolution 9C (Indicative 2028–2029 Budget & Plan for Expanded Area):

"That the Manurewa Business Association receive and approve the indicative Draft Income and Expenditure Budget (\$840,000 Total Budget) and Annual Plan for the 2028–2029 financial year under the Expanded Area Scenario, which incorporates an expanded BID Targeted Rate Grant amount of \$505,218 to take effect from 1 July 2028 if the November 2027 expansion ballot is successful."