

Manurewa Business Association Inc.

Comparative Budget 2027/2028

Comparison of financial mechanics for the upcoming vote, presenting Budget A (Expanded BID) alongside Budget B (Status Quo).

Comparative Income Projection

| Income Source | Budget B (Status Quo) | Budget A (Expanded) | Variance |
|---|-----------------------|---------------------|-------------------|
| AC BID Grant (Base) | \$420,218 | \$420,218 | \$0 |
| AC BID Grant (Expansion) | \$0 | \$150,000 | +\$150,000 |
| Manurewa LB Grants (Safety & Placemaking) | \$140,000 | \$140,000 | \$0 |
| Manurewa LB Link Bus Grant | \$145,000 | \$145,000 | \$0 |
| Other BIDs (Shared Services) | \$15,000 | \$15,000 | \$0 |
| Sponsorships, Grants and Other Income | \$49,282 | \$49,282 | \$0 |
| TOTAL INCOME | \$769,500 | \$919,500 | +\$150,000 |

Comparative Operating Expenses

| Expense Category | Budget B | Budget A | Variance |
|---|----------|-----------|-----------|
| 1. Place & Safety Infrastructure | | | |
| Wages – Ambassadors | \$90,000 | \$140,000 | +\$50,000 |
| Wages – Safety/Security/CCTV | \$40,000 | \$65,000 | +\$25,000 |
| Safety & Security Systems (CCTV hardware) | \$10,000 | \$25,000 | +\$15,000 |
| Subscriptions – Auror Crime Reporting | \$15,000 | \$20,000 | +\$5,000 |

| | | | |
|--|------------------|------------------|-------------------|
| Motor Vehicle & Ambassador Ops Costs | \$10,000 | \$15,000 | +\$5,000 |
| Shuttle Service (Taxis United) | \$145,000 | \$145,000 | \$0 |
| 2. Perception & Marketing | | | |
| Advertising & Promotions | \$20,000 | \$35,000 | +\$15,000 |
| Promotional Expenses – Placemaking | \$10,000 | \$25,000 | +\$15,000 |
| Newsletters & Print Collateral | \$12,000 | \$17,000 | +\$5,000 |
| New Member Onboarding / Transition | \$0 | \$15,000 | +\$15,000 |
| Core Events | \$60,000 | \$60,000 | \$0 |
| Business Events (Manurewa Meets) | \$8,000 | \$8,000 | \$0 |
| 3. Performance & Administration | | | |
| Accounting, Payroll & Database Mgmt | \$15,000 | \$20,000 | +\$5,000 |
| Core Administration (Rent, TCM Contract) | \$97,000 | \$97,000 | \$0 |
| Remaining Overheads (Audit, IT, General) | \$52,500 | \$52,500 | \$0 |
| TOTAL OPERATING EXPENSES | \$769,500 | \$919,500 | +\$150,000 |

NET SURPLUS: \$0