

DRAFT INDICATIVE BID INCOME AND EXPENDITURE BUDGET 2025/2026					
	Description	Income	Expenditure	Notes	
INCOME					
	Auckland council BID Grant	148400			
	BID Grant increase	7420		5%	
	Sponsorship	15000			
	Associate Membership	6500			
	Other grants	30000		Events, Crime Prevention	
	Event Income	26000		Donations, stall vendors, merchandise	
	Interest Income	5000			
	Vouchers unclaimed	2000			
	Allocated Event funds	20000			
EXPENDITURE					
Operations & Administration					
	Bank charges		150		
	Postage, stationery		500		
	Printing, photocopying		500		
	General expenses /Info Centre		2500		
	Insurance		4500		
	Telecommunications/web hosting		3000		
	Accountant + Xero cost		5000		
	Audit		3000		
	Salaries/Wages	TCM and Assistant TCM	105000		
	Legal fees		2000		
	Interest paid		0		
	Rent		27000		
	Electricity		3500		
	Computer maintenance		1000		
	Depreciation		0		
	Storage	No external storage required	0		
	Travel	TCM on business	800		
	Purchases	Any asset purchased	2000		
	Repair and Maintenance	Of No2 Queen St	500		
Advertising and Promotion					
	Branding		2000		
	Pole banners/street banners (Asset), Flags		3000		
	Website maintenance		2000		
	Other Advertising		1000		
	Christmas decorations (Assets)	Decoration/light replacement in town centre	1000		
	Town Christmas Tree Lights	Maintenance / Lights replacement	2000		
	Social Media		500		
	Events advertising		7000		
Business Development					
	BID Expansion		1000		
	Meeting costs including AGM		600		
	Conferences		0		
	Training & Courses		1500		
	Newsletter and Editorials		500		
	Networking Meetings	Collaborative, Connectives	2000		
	Customer Research		0		
	Business Development Initiatives	Competitions, Promos,	4000		
	Façade Beautification Subsidy		2500		
Town Events					
	SteelWheels, Xmas and School Hols events		57000		
Security					
	Community Patrol		240		
	CCTV costs	CCTV cameras maintenance/ upgrades	8000		
	CCTV Member Subsidy		3000		
Urban Design/Heritage					
	Heritage/Nature/Art walk maps		1500		
	Town centre assets		0		
	Signage		0		
	Consultants		0		
	Graffiti Removal		0		
TOTALS			260320.00	261290.00	
Other Notes:					
Expenditure for some events are based on projected funds, subject to approval from Franklin Local Board.					
The Draft Indicative Budget 2025/26 is subject to change by WB&DA Executive Committee's discretion.					
This budget is exclusive of GST					