



The Karangahape Road Business Association

Indicative Budget 2019/2020 Financial Year

2.3% increase in target rate

Operating Expenses

Governance & Operations

Office expenses including rent & overheads
Accounting and Audit
Staff Expenses *[covers social media, marketing, communications and operations]*
Strategic Information

K Road Identity & Brand

Member Support & Capacity Building

Communications
Infrastructure Development specific

Business Retention & Growth

BID Expansion
Business Support
Business Connect Series

Marketing Communications Events & Promotions

Annual Events Programme

Sustainable Environment

Security patrol/ Bar Watch Programme

Advocacy Infrastructure Development (CRL)

Total Expenses

Income

Target Rate 2019/2020 -2.3% increase \$9790

Total Income

1

\$50,000
\$7,000
\$155,000

\$3,000

\$3,000
\$15,000

\$8,000
\$20,790
\$3,500

\$92,000

\$68,000

\$10,148

\$435,438

\$435,438

\$435,438