



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	\$50,000
Accounting and Audit	\$7,000
Staff Expenses [<i>covers social media, marketing, communications and operations</i>]	\$155,000
Strategic Information	\$3,000

K Road Identity & Brand

Member Support & Capacity Building

Communications	\$3,000
Infrastructure Development specific	\$15,000

Business Retention & Growth

BID Expansion	\$8,000
Business Support	\$11,000
Business Connect Series	\$3,500

Marketing Communications Events & Promotions

Annual Events Programme	\$92,000
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Sustainable Environment

Security patrol/ Bar Watch Programme	\$68,000
Advocacy Infrastructure Development (CRL)	\$10,148

Total Expenses \$425,648

Income

Target Rate 2019/2020 -no increase \$425,648

Total Income \$425,648
