

# DOMINION RD MT EDEN INC. BUSINESS ASSOCIATION

## INDICATIVE BUDGET 2012/2013

### Operating Expenses

#### **Administration**

AGM & Meeting Expenses	2500	
Management Fee	28000	
Database Management Fee	2000	
Accountant	3000	
Audit fee	2000	
Office Expenses	3000	

#### **Economic Development**

Networking and membership development	2000	
Member Communications	3000	
Dominion Rd Website	2000	
Cross Street banner	6000	1 *

#### **Promotions**

Dominion Rd Shopping Guide	15000	2
Christmas Decorations	4000	
Buy Local promotion	3000	3

#### **Environment/Heritage**

Security . Crime prevention	10000	4
Street Ambassadors	35000	5
Lighting Project extension	60000	6 **
Dominion Rd Road Widening project consultation	5000	

**Contingency** 2000

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**Total Expenses** **187,500**

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<b>Income</b>	Dominion Rd BID Target Rate	107,500
	Proposed increase as permitted under the Auckland Council draft Policy	10,000
	Indicative targeted rate from proposed BID expansion subject to Ballot outcome	70,000

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**Total Income** **187,500**

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**Footnotes:**

1 Street banner - this budget covers the cost of the production and install of a cross street banner

2 This annual advertiser will be updated, reproduced and delivered

3 This allows for regular web information changes, updates and manages the E-Voucher system

4 This allows for the continuation of projects identified in the security assessment report

5 This allows for the introduction of a full-time street ambassador

6 This allows for an extension of the street lighting project to the extended BID area

\* Denotes as a project funded by the proposed \$10,000 increase in the existing BID target rate as permitted in the Auckland Council draft BID policy

\*\* Denotes as a project funded by the BID expansion targeted rate and subject to a successful ballot.