

Business Plan Budget 2026-2027

	Proposed 2026-2027 Budget	Approved 2025-2026 Budget
REVENUE		
Targeted Rate Grant (TRG)	\$ 648,729	\$ 595,164
TRG 9% increase		\$53,565
Proposed Increase TRG 6%	\$38,924	
Total TRG	\$ 687,653	\$ 648,729
SUNDRY REVENUE		
Dividends Received	-	-
Grants Received	-	-
Interest Received	\$ 4,200	\$ 6,000
Other Received	\$ 23,184	\$ 2,100
Total Sundry Revenue	\$ 27,384	\$ 8,100
Total Revenue	\$ 715,037	\$ 656,829
Less Expenses		
Administration Expenses	\$ 339,108	\$ 312,658
Building Expenses	\$ 69,720	\$ 85,116
Marketing	\$ 55,980	\$ 70,320
Safer Manukau / Community Liaison*	\$ 250,229	\$ 188,724
Total Expenses	\$ 715,037	\$ 656,818
Net Surplus/(Deficit) Before Depreciation	-	\$ 11
Less Depreciation	\$ 29,424	\$ 75,252
Gain on Sale of Fixed Assets		
Net Surplus/(Deficit) After Depreciation	\$ 29,424	\$ 75,241

* \$38924 of the 6% increase will be allocated to Crime Prevention (total amount)