

2027-2028 Budget Summary

REVENUE	Proposed 2027-2028 Budget	Approved 2026-2027 Budget
Targeted Rate Grant (TRG)	\$ 687,653	\$ 648,729
TRG 6% increase		\$ 38,924
Proposed increase 2027-2028 (9%)	\$ 61,889	
Total TRG 2027-2028	\$ 749,542	\$ 687,653
OTHER REVENUE		
Interest Received	\$ 4,200	\$ 4,200
Other Received	\$ 13,596	\$ 23,184
Total Sundry Revenue	\$ 17,796	\$ 27,384
Total Revenue	\$ 767,338	\$ 715,037
LESS EXPENSES		

Strategic Priorities		
Advocacy & Stakeholder	\$ 6,000	\$ 6,000
Economic Development	\$ 6,000	\$ 6,000
Marketing & Promotions	\$ 32,974	\$ 22,980
** Networking & Events	\$ 71,502	\$ 33,000
*Safer Manukau	\$ 236,980	\$ 210,000
Total Strategic Priorities	\$ 353,456	\$ 277,980
Operating Expenditure		
Accounts & Auditor	\$ 9,600	\$ 8,400
Consultants & Legal	\$ 3,600	\$ 5,100
Insurance	\$ 7,500	\$ 8,000
Printing & stationary	\$ 7,300	\$ 9,300
Rent & Opex	\$ 60,000	\$ 60,000
Wages	\$ 264,996	\$ 270,000
Other	\$ 36,464	\$ 76,257
Total Operating Expenditure	\$ 389,460	\$ 437,057
Total Expenses	\$ 742,916	\$ 715,037
Net Surplus/(Deficit) Before Depreciation	\$ 24,422	\$ -
Less Depreciation	\$ 24,720	\$ 29,424
Gain on Sale of Fixed Assets		
Net Surplus/(Deficit) After Depreciation	\$ 298	\$ 29,424

* \$21,889 of the 9% increase will be allocated to Safer Manukau to conduct a comprehensive survey of the BID area to identify locations where the current CCTV network has gaps and where lighting levels are insufficient. This assessment will provide a clear map of priority risk zones and guide investment decisions. Using the survey findings, we will develop a staged CCTV expansion plan for the next 2–3 years, ensuring coverage is systematically improved and

** \$40,000 of the 9% allocation will be directed toward piloting new community events, with performance monitored via MarketView transaction numbers, total sales trends, and qualitative feedback from businesses and attendees.