

Kaitaia Business Association

Annual Plan/Budget 2019-2020

Objective	Budget Expense	Date 01 July 2019 – 30 June 2020	KBA Rule	Description
General Office Costs	\$3,656	Annual	2g	Office rent, outgoings, associated office costs
Insurance	\$3,500	Annual	21	Cost to insure stock, office equipment & liabilities
Auditing & Accounting	\$2,400	Annual	19/20	Required by MOU with Te Hiku Community Trust Board
Web Hosting	\$ 500	Annual	3.1c/3.1d	Social Media, facebook, website updates, web hosting fees, social media and communications
Subscriptions (Survey Monkey)	\$ 500	Annual	3.1d	Survey and analysis as required
Co-ordinator Support	\$15,000	Annual	2g	Contractor/Secretary Costs
Annual General Meeting	\$ 2,500	Annual	3.1c/3.1e	As required by the Companies Office. Proposed Date September 2018
Safety & Security (CCTV Cameras)	\$ 5,000	Annual	3.1b/3.1d/3.1e/3.2	CCTV , safety and security management, purchase of stock and equipment
Networking Events (Quarterly & Pop Up)	\$ 4,000	Quarter/Pop Up	3.1f/3.2	Kaitaia Business Association Networking events
Database/Business Directory	\$ 2,500	Annual	3.1d/3.2	Electronic and printed
Christmas & Lighting	\$ 5,000	Annual	3.1d/2	Christmas and Lighting Campaign
AMP Summer Carnival	\$ 7,500	Annual	3.1d/3.1b/3.1e/3.2	Promotion and celebration of the heritage of Kaitaia
Incorporated Society requirements, committee meetings and training	\$ 1,000	Annual	3.1a	Training, business development/governance, meetings, manage monthly accounts processes, reporting to Companies Office
Branding and Marketing	\$ 1,200	Annual	3.1d	General marketing, photography, brand management and advertising
Miscellaneous over funds bank	\$ 444			Budget for miscellaneous expenses
Total	\$55,000			

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KAITAIA EXECUTIVE COMMITTEE:

Joanna Kiro - Chairperson
Hine Lum - Treasurer