

# Kaitaia Business Association Budget: 2022-23

Work Programme	Budget	Timeline	Action
Insurance	\$4,350	Annual	Insuring KBA Contents & Liabilities
Accounting	\$1,500	Annual	Xero + EOFY
Digital Noticeboard	\$4,500	Ongoing	Creation of advertisements, wifi, power
Covid Business Assistance	\$2,000	Ongoing	Website information available
Database Update	\$500	Annual	Updating the Current Database for KBA
Shop Local Campaign	\$2,500	Ongoing	Promote and prizes
Christmas Campaign	\$2,450	Four-week campaign	Christmas campaign including purchase of 2 more wreaths for street lamps
Electronic technology and website	\$2,000	Ongoing	Social media: Facebook and website
Camera Maintenance and Monitoring	\$12,000	Ongoing	As required, will need to source other funds; Monthly Cost - \$500 per month
Networking and events	\$1,000	Three events	Networking events: March, June and October (excluding November/December), sponsor supported activity
Annual General Meeting	\$300	October	As legally required
Co-Ordinator	\$18,000	Annual	Contracted co-ordinator, 15 hours per week x 50 weeks
Garden Beautification	\$2,000	Annually	Maintenance of Town Gardens
Administration Expenses	\$500	Ongoing	Printing & stationery
KBA Scholarship	\$2400	Annual	Supporting Businesses who employ rangatahi – up to \$1200 half yearly
<b>Total</b>	<b>\$56,000</b>		<b>\$56,000 annual budget</b>

Note: Any budget changes due to unforeseen circumstances or additional funding sourced for a project are to be decided by the executive committee.

Stewart Russell from PKF has offered heavily reduced accounting fees for 2022/23 – still waiting confirmation of updated MOU so not required to do annual audit unless 5 or more BID members request one.

\$6,000 added to income from Te Hiku Community Board who are assisting with camera maintenance.