



**GLEN INNES  
BUSINESS ASSOCIATION**

**Draft 2023/24  
BUSINESS PLAN  
AND BUDGET**

<b>Support</b>			<b>Budget \$7,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Host periodic networking events & AGM event	AGM September and as required	\$1,000	Opportunity for members to network and receive updates from GIBA
Engage a database / membership coordinator to assist with administration tasks	Ongoing	\$6,000	Database and administrative tasks completed.
<b>Placemaking</b>			<b>Budget \$5,400</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Produce a Murals Booklet	November	\$5,400	Murals booklet produced
Work with Maungakiekie-Tamaki Local Board and TRC on plans to upgrade Town Centre	Ongoing	Included in organisation budget	Plans advanced for upgrade of Town Centre – Advocacy role
Relationship building with key stakeholders such as Maungakiekie-Tamaki Local Board, Auckland Council, Tamaki Regeneration Company and Auckland Transport.	On-going	Included in organisation budget	Positive relationships built and maintained. Yearly presentations to Maungakiekie-Tamaki Local Board
<b>Administration</b>			<b>Budget \$107,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
GIBA Committee Meetings Review progress against Strategic and Business plans	Monthly except January	Included in organisation budget	Progress against Business Plan and Budgets reviewed. Annual Report to members via AGM.
Financial, GIBA and Auckland Council BID reporting requirements met. Annual financial audit completed	Monthly / Annual	\$5,000	All reporting requirements met. Unqualified audit achieved
Glen Innes Business Association staffing allocation for BID Management, Town Centre Co-ordinator and Security Guard	On-going	\$102,000	Efficient office structure maintained by Manager and Admin support

<b>Communications</b>			<b>Budget \$30,600</b>
Office rent and outgoings Office running costs, printing, insurance, power etc	Monthly	\$30,000	
Produce monthly newsletters for members to keep them up to date	Monthly	Included in existing budgets	Bi-Monthly newsletters produced
Maintain website and ensure that Glen Innes Facebook page is a portal to businesses and activity in the area, including sponsored posts.	On-going	\$600	Number of visits to the Glen Innes website and number of likes on Facebook page.
<b>Events &amp; Promotions</b>			<b>Budget \$25,000</b>
Continue to facilitate and support Matariki Light Trail	July	\$10,000	Media coverage, positive feedback from attendees, numbers 10,000+
Facilitate Local Board-funded events in and around the Town centre	As required	\$15,000	Events held and accountability reports completed
<b>Safety &amp; Security</b>			<b>Budget \$10,000</b>
Add new CCTV cameras to our network of cameras		\$10,000	Additional CCTV cameras added to the network
Employ a Town Centre Security patrol to assist businesses with security and other issues	On-going	Included in existing budgets	Daily patrols of the Town Centre; feedback from businesses
Work with Auckland Council and external contractors to maintain public assets	On-going	Included in existing budgets	Maintenance issues reported promptly.

**Total Expenditure** **\$185,000**

Income: GIBA Targeted rate \$170,000  
LB grants funding for local events \$ 15,000

**Total Income** **\$185,000**