

KINGSLAND BUSINESS SOCIETY INCORPORATED: 2025/2026 BUDGET - NO INCREASE FOR

	Budget FY2025/2026
Revenue	
BID Targeted Rate Grant 2025-2026	245,068
Other Income 1 Phantom	1,200
Associate Memberships (30)	3,980
Interest Income	0
Event > Pub Crawl ticketing TBD	5,000
Total Revenue	250,248
General Expenses	
Accountancy Fees	7,000
AGM Expenses	1,500
Audit Fees	4,500
Bank Charges	600
Office - includes power and internet	10,000
Telephone - mobile & landline	552
Stationery	500
Computer Expenses	2,000
Cloud / IT services (DropBox, Xero, Adobe)	3,500
Insurance	2,000
Kingsland Christmas Tree - Annual storage	4,928
Total General Expenses	37,080
Advertising & Marketing	
Digital Billboards	6,000
Ponsonby News	4,140
Facebook & Instrgram sponsored posts @ \$500 month	6,000
Eventfinda @ \$49 month	511
Total Advertising & Marketing	16,651
Events / Fixtures	
TFD Pub Crawl / St Patricks Day etc	12,000
Date Night March - November x 950.00 per event	8,550
May - NZ Music Month - Take it to the Streets	12,000
NZ Art Battle	12,000
Total Events	44,550
Membership Enhancements	
Security	31,000
Small annual Mural	12,000
Marketview Report	3,500
Quarterly Workshops for businesses	4,000

Business Network Meetings x 3	4,500
November - Kingsland Christmas Tree - annual install	13,000
Gateway signage (Kingsland)	30,000
Gateway signage (Morningside)	30,000
Festoon Lighting upkeep and additons	20,000
BID Expansion Plan 2025 (spread over 2-3 years)	25,000
Total enhancements	173,000
Website & Social Media	
Training	500
Website Hosting	800
Page Updates	2,000
Photography	6,000
Videography - see videography under contractor 2	
Total website	9,300
Staffing	
Contractor 1 Manager 30hrs increase holidays to 6 weeks	65,920
Contractor 2 @ \$80hr @ 13hrs month \$1040 socials	12,480
Contractor 2 @ \$80hr @ 13hrs month \$1040 video	12,480
	90,880
Total Expenses	371,461
Total Income	250,248
Deficit / Surplus	(121,213)

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