

## 2024/25 Amended BUDGET

<b>Security</b>		<b>Budget \$299,000</b>	
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Conduct security patrols throughout the BID area 7 nights per week.	On-going	\$200,000	Daily reporting Monthly mtgs with BID
Crime Watch CCTV monitoring.	Daily monitoring	\$25,000	Daily reports
CCTV Network – new cameras.		\$15,000	
CCTV Maintenance	Monthly	\$59,000	Camera network maintained
<b>Environment</b>		<b>Budget \$30,000</b>	
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Wiri Rubbish Recovery and Enhancements delivered by Manukau Beautification	Weekly	\$30,000	Amount of rubbish collected; feedback from members; tidy area.
<b>Networking</b>		<b>Budget \$72,000</b>	
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Networking Breakfasts	Two events during the year	\$40,000	Minimum of two held; feedback from members; numbers attending.
Women in Wiri Allocation for women-specific events	TBC	\$5,000	feedback from members; numbers attending.
Networking Drinks	Monthly	\$10,000	Minimum of 10 events held.
Christmas Event	December	\$7,000	Feedback, attendees
Coffee Outreach Monthly	Monthly	\$10,000	Monthly; feedback from members
<b>Workplace Support</b>		<b>Budget \$10,000</b>	
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
First Aid Course – three courses held with 20 participants per course.	Quarterly	\$10,000	Numbers attending; feedback from attendees

<b>Administration</b>		<b>Budget \$406,500</b>	
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<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Personnel and associated costs Professional development	On-going	\$260,000	Performance reviews by GM and Board.
Office expenses – internet, cleaning, subscriptions including Hubspot Marketing plan.		\$65,000	Monitoring via Monthly financial reports
Office Rent	Monthly	\$36,000	
Accounting, Audit etc	Monthly	\$15,000	Monthly reports
Board expenses including meeting fees, annual dinner & meeting expenses.	Monthly	\$13,500	
Board Secretarial services.	Monthly	\$17,000	Monthly Board meetings held

<b>Advocacy &amp; Support</b>		<b>Budget \$20,000</b>	
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<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Transport Management Initiatives	On-going	Existing budgets	TBC
Wiri Link – members magazine includes delivery.	Aug / Nov / Mar / Jun	\$20,000	Minimum of four issues produced.
Youth Employment	On-going	Existing budgets	TBC

**2024-25 Proposed Expenditure**

**TOTAL:** **\$ 837,500**

**Funded by:** BID Targeted Rate \$ 755,425  
 Reserve funds \$ 82,075