

Mt Eden Village Inc

Income and Expenditure spreadsheet for the year July-June 2019/20

INDICATIVE BUDGET 2019/20

Operations		Budget	Notes
Donations			
Manugawhau Mt Eden Community			
Arts Trust	Artists in Eden (March 2019)	500	
Manugawhau Mt Eden Community			
Arts Trust	Chamber music festival (October 2018)	1,000	
Other expenses			
Bank fees		200	
Meeting costs		400	
Stationery and copying		2,185	
Telecommunications		700	
Website	Updates and maintenance	2,000	
Storage	Christmas decorations	1,500	
Installation	Street banners	700	1
	Christmas decorations	11,000	
Maintenance	Christmas angles	400	
Administration			
Audit		1,000	
Accountancy		1000	
Admin, management and secretary		16,560	
Admin other	Delivery & data entry work	500	
Insurance		700	
Business survey		200	
Advertising			
Social media and digital marketing	Facebook, website	15,000	
Creative production		2,000	2
Newsletter		600	
Posters		2,500	
Facebook promotion	Boosting and advertising	2,590	
Promotion			
Christmas Tree Decorating Fiesta	Saturday Dec 1, 2018	8,000	
Halloween	Saturday Oct 27, 2018	9,000	
Mother's Day	Sunday May 12, 2019	900	
Father's Day	Sunday September 2, 2018	900	
Win a Ticket to Fly	Nov and Dec 2018	3,000	
ANZAC Day	April 25, 2019	1,000	
Projects			
Cross street banner	New asset	2,500	
Gateway signs	New asset	2,000	3
Total Expenditure		90535.00	
BID target rate grant for 2018/19		89035.00	
Proposed Mt Eden Village target rate grant increase in 2019/2020		1500.00	4
Total target rate grant for 2019/2020		90535.00	

Notes

- 1 Installation: covers the cost of installing and dismantling the decorations and any other display items
- 2 Creative production is the coordination of both design, copy, photo and artwork for all advertising
- 3 Total budget for 2 x gateway signs is \$4000, project spread over two financial years, \$2000 allocation each year
- 4 Proposed increase to the Village BID targeted rate for 2019/2020 financial year