

2. Business Plan 2024-2025

2.1 How we will deliver – summary

Below is a summary of the actions and associated budgeted funds. The planned expenditure of \$124,805 to be funded by the Council Bid Targeted Rate Grant of \$99,035 and surpluses from 2022 to 2023 financial year.

Category	Description	2023-24	2024-25	Difference
Income	Council BID targeted rate grant 2023/2024	94,035	94,035	
	2024/2025 BID target rate increase draft		5,000	
	Other income	24	30	
Total income		94,059	99,065	5006
Category	Expenditure			
Promotions	Mt Eden Village – Publicity & Websites	16,200	17,100	900
	Christmas	31,000	28,250	(2,750)
	Father's Day	4,250	4,750	500
	Mother's Day	4,250	4,750	500
	One off promotion	1,000	4,000	3,000
Total Promotions		56,700	58,850	2,150
Events	Halloween	15,000	18,000	3,000
	ANZAC	1,500	2,500	1,000
Total Events		16,500	20,500	4,000
Sponsorships	Eden Arts, Chamber Music & Other	3,000	3,000	0
	Music in Eden		3,000	3,000
	Other Events		4,000	4,000
Total Sponsorship		3,000	10,000	7,000
Projects	Waste minimisation	4,000	5,000	1,000
	Information signage & Other	2,000	3,000	1,000
Total projects		6,000	8,000	2,000
Other	Administration: Manager, Accountant, Auditor, Software, Stationery, insurance, bank fees, Depreciation	25,205	32,650	7,445
	Security	18,000	10,000	(8,000)
Total admin		43,205	42,650	(555)
Total expenditure		125,405	140,000	14,595
Profit/(Loss) (*)		(31,346)	(40,935)	(9,589)
(*)	Deficit funded by surplus achieved because of cancelling planed events & promotions due to impact of COVID imposed restrictions in earlier years – total Accumulated Funds \$98,240 as at 30June2023			

2.2 How we will deliver – detail

Objective 1. Strengthen the Mt Eden Business Association Public Profile

Action	Marketing and promotion	Date and strategy	Investment
Mt Eden Village Promotions			
1. Mt Eden Village			
<p>Mt Eden Village social media and digital marketing continued focus on supporting local Village businesses and featuring quality product and services.</p> <p>Themed features including:</p> <ul style="list-style-type: none"> • Village businesses • Village events • Community news • Village competitions • Local business personalities • Heritage <p>A new website was developed and a contractor taken on to actively manage our facebook page during 2022/2023 year.</p> <p>Continue developing the Mt Eden Village website as a platform to include community engagement, local stories, area specific information and Village promotion.</p> <p>Create shared links to other community groups.</p>	<p>Facebook</p> <p>Mt Eden Village website</p> <p>Instagram</p>	<p>A focus on the Village’s social media presence to maximize our marketing and advertising budget.</p> <p>Includes new WEB site with enhancements, links to social media.</p> <p>Option for printed business directory</p>	\$17,100
2. Mt Eden Village Christmas			
	Celebrate Christmas with shop and win prizes promotion	One significant prize, ten supporting prizes	\$9,250

		Consideration for member business to supply these prizes	
	Enhance the festive season with decorations & music Window painting & Musicians	Commence in November, the painting of Christmas themes for local businesses Support the Village Community Centre with their LED Angel lights. Engage local musicians to play on 2-3 Saturdays prior to Christmas, include Christmas treat for children	\$19,000
	Total Christmas		\$28,250
3. Mother's Day Entry by purchase and entry form	Facebook Mt Eden Village website Village posters and fliers	Starting early April. Winners announced May. Main first prize plus extra prizes supplied by member businesses	\$4,750
4. Father's Day Entry by purchase and entry form	Facebook Mt Eden Village website Village posters and fliers	Starting early August. Winners announced September. Main first prize plus extra prizes supplied by member businesses	\$4,750
5. Extra Promotion	Dog Day, Heritage Festival, Photo Competition	Allow for extra one-off promotion	\$4,000
Mt Eden Village Events			
1. Halloween Family fun for the whole family. Dress up and come dance and explore the magic of Essex Reserve.	Facebook Mt Eden Village website and facebook Village posters and fliers	Last Saturday of October or first Saturday in November Essex Reserve	\$18,000
2. ANZAC Support the Mt Eden ANZAC	Facebook Mt Eden Village website	Supply Tea and ANZAC biscuits	\$2,500
Support & Sponsorships			

1. EDEN Arts	Eden Arts March and December Chamber Music Festival October	Provide sponsorship	\$6,000
2. Other Village events • Craft Markets	Mt Eden Village Centre	Facebook www.mounteden.co.nz	\$4,000
Other			
Village communication Social media advertising and digital marketing	Mt Eden Village website Facebook Members resource area	Featuring information and reference to doing business in the Village. Assisting businesses with resources	

Objective 2. Maintain Mt Eden Village’s attractiveness for users and visitors

Action	Stakeholder	Date and strategy	Investment/allocation
Mt Eden Village streetscape: • Report areas needing repair and maintenance. Focusing on supporting local Village businesses and featuring quality product and services	Albert Eden Local Board Auckland Transport Auckland Council	Ongoing monitoring	MEVI Manager
Security	Police Mt Eden Village Business Association	Initiatives for improving security in the village. Improved lighting in dark areas Printing of fridge magnets and information on ways to react to crime and prevent incidents	\$10,000
Signage Work on project to improve signage in the Village		Information signage. Parking, shops, places of interest, targeted for visitors and locals.	\$2,000

Waste minimization Continue work on improving knowledge of and reducing waste generated from businesses in the village		Work with key partners & businesses Potential for recycle day for businesses Awards/certificates for businesses	\$5,000
Auckland Transport Road and footpath maintenance Traffic management and public transport Village parking	Albert Eden Local Board Auckland Transport	Ongoing monitoring	Mt Eden Village Inc (MEVI) Manager
Resource Consents Actively take part in notified resource consents that are likely to influence Mt Eden Village	MEVI Business and Property owners	Monthly e-news monthly updates Bimonthly MEVI Executive Committee meetings	MEVI Manager
Opportunities for more street furniture and catering for two wheeled transport options	Albert Eden Local Board Auckland Transport	Ongoing monitoring	MEVI Manager \$1,000

Objective 3. Ensure Mt Eden Village is a great place to do business

Action	Stakeholder	Date and strategy	Investment/allocation
Bylaw and policy reviews and updates As they come to hand Actively lobby for parking regime refinements to aid delivering the objectives and purpose of this association	Mt Eden Village businesses Auckland Council Auckland Transport Albert-Eden Local Board	Submissions and presentations to Auckland Council representing Mt Eden Village businesses concerns, issues, and suggestions.	MEVI Manager

Objective 4. Ensure Mt Eden Village has a best practice culture

Action	Stakeholder	Date and strategy	Investment/allocation
<p>Mt Eden Village Executive Committee</p> <p>Bimonthly meetings presenting:</p> <ul style="list-style-type: none"> Financial update MEVI Manager report Albert Eden Local Board update 	<p>Mt Eden Village Businesses</p> <p>Mt Eden Village Executive Committee</p>	<p>Bimonthly:</p> <p>November, February, April, June, August, October</p>	<p>MEVI Manager</p> <p>Accountant</p> <p>Auditor</p> <p>\$3,500</p>
<p>Database</p> <p>Ensuring MEVI maintains an update to date database of all MEVI businesses</p>	<p>Mt Eden Village Businesses</p> <p>Mt Eden Village Executive Committee</p>	<p>Ongoing</p> <p>www.mounteden.co.nz</p>	<p>MEVI Manager</p>
<p>Policies and Procedures</p> <p>Ensuring MEVI develops and maintains good policies and procedure documents for the governance and management of the association including:</p> <ul style="list-style-type: none"> Health and Safety policy Financial Management Procedures policy Mt Eden Village BID programme agreement Mt Eden Village Board/Committee charter 	<p>Mt Eden Village Executive Committee</p>	<p>Ongoing</p>	<p>MEVI Manager</p>
<p>Administration summary</p>	<p>Mt Eden Village Executive Committee</p>	<p>Admin</p> <p>Other expenses</p> <p>Covers the areas of administration & advocacy covered above. Includes other expenses; accounting and other software licenses, insurance, office related expenses</p>	<p>\$25,400</p> <p>\$3,500</p>
<p>Total Expenditure</p>			<p>\$14000</p>