**KINGSLAND BUSINESS SOCIETY INCORPORATED:**

**2026/2027 DRAFT BUDGET A - BID EXPANSION**

| Budget | FY2026/2027 |
|---|---|
| **Revenue** | |
| BID Targeted Rate Grant 2026-2027 | **370,000** |
| **Total Revenue** | **370,000** |
| | |
| **Membership Enhancements** | |
| Security | 46,933 |
| Business successs: Mentorship x 2 events | 6,000 |
| Business ssuccess: Networking Meetings 2 x 4 | 2,000 |
| November - Kingsland Christmas Tree - annual install | 13,500 |
| Chrsitmas Tree Storage x 1 | 6,000 |
| **Total enhancements** | **74,433** |
| | |
| **Placemaking & Enhancements** | |
| Gateway signage (Kingsland + Morningside) | 40,000 |
| Festoon Lighting upkeep and additons | 20,000 |
| **Total placemaking** | **60,000** |
| | |
| **Advertising & Marketing** | |
| Digital Billboards | 4,400 |
| Ponsonby News | 3,960 |
| Facebook & Instrgram sponsored posts @ $80 week | 4,160 |
| Eventfinda @ $49 month | 511 |
| NZME Herald online | 12,000 |
| Cook Book Annual cost (from accrued funds) | 0 |
| Doco Web Series - Hospitality - Cook Book (from accrued funds) | 0 |
| Chef's Kitchen LIVE Workshops (from accrued funds) | 0 |
| **Total Advertising & Marketing** | **25,031** |
| | |
| **Website & Social Media** | |
| Website Hosting | 828 |
| Domain Names & Email hosting | 1,428 |
| Refreshed new website | 8,000 |
| Website Annual Updates | 2,000 |
| Photography | 6,000 |
| Socials Videography / Reels - see videography under contractor 2 | 0 |
| **Total website** | **18,256** |
| | |
| **Events / Fixtures** | |
| Eden Park Special Event Activations - Kingsland | 12,000 |
| Eden Park Special Event Activations - Morningside | 4,000 |
| Blues Activations - Kingsland | 10,000 |
| Blues Activations - Morningside | 5,000 |
| Date Night March - November x 1000 per event - in Kingsland | 9,000 |
| May NZ Music Month - Kingsland and Morningside | 12,000 |
| NZ Art Battle November Morningside | 12,000 |
| McDonalds Street (Crave Café lead) Christmas Carols & Street Party | 5,000 |
| **Total Events** | **69,000** |
| | |
| **General Expenses** | |
| Accountancy Fees | 7,000 |
| AGM Expenses | 1,500 |
| Audit Fees | 3,000 |
| Bank Charges | 600 |
| Office - includes power and intenet | 10,000 |
| Telephone - mobile & landline | 1,200 |
| Stationery | 1,000 |
| Computer Expenses | 2,000 |
| Cloud / IT services (DropBox, Xero, Adobe) | 3,500 |
| Insurance | 3,000 |
| **Total General Expenses** | **32,800** |
| | |
| **Staffing** | |
| Contractor 1 - Manager | 66,000 |
| Contractor 2 - Socials, website, videography | 24,480 |
| **Total Staffing Expenses** | **90,480** |
| | |
| Total Expenses | 370,000 |
| Total Income | 370,000 |
| **Deficit / Surplus** | **(0)** |