KINGSLAND BUSINESS SOCIETY INCORPORATED:

2026/2027 DRAFT BUDGET B

Budget	FY2026/2027
Revenue	
BID Targeted Rate Grant 2026-2027	**245,068**
Other income Phatom	1,200
associate memberships (30) @ $199	5,790
Interesst Income	5,000
Gateway Digital Billboards income	20,000
Total Revenue	**277,058**
Membership Enhancements	
Security	31,000
Business Mentorship x 1 events	3,000
Business Networking Meetings x 3	1,500
November Christmas Tree Install	13,500
Christmas Tree Storage x 1	6,000
Total enhancements	**55,000**
Placemaking & Enhancements	
Gateway signage (Kingsland)	20,000
Festoon Lighting upkeep and additons	15,000
Total placemaking & enhancements	**35,000**
Advertising & Marketing	
Digital Billboards	4,400
Pononby News	2,880
Facebook & Instrgram sponsored posts @ $80 week	4,160
Eventfinda @ $9 montly	511
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	**11,951**
Website & Social Media	
Website Hosting	828
Domain Names & Email hosting	1,428
Website Annual Updates	2,000
Photography (Lee Howell)	6,000
Socials Videography / Reels - see videography under contractor 2	0
Total website	**10,256**
Events / Fixtures	
Eden Park Special Event Activations - Kingsland	12,000
Blues Activations - Kingsland	10,000
Date Night March - November x 1000 per event	8,000
May - NZ music Month	12,000
November - NZ Art Battle Kingsland	12,000
McDonalds Street (Crave Café lead) Christmas Carols & Street Party	2,500
Total Events	**56,500**
General Expenses	
Accountancy	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 - Admin + design, artwork	66,000
Contractor 2 - Socials, website, videography	24,480
	90,480
Total Expenses	291,987
Total Income	277,058
Deficit / Surplus	**(14,929)**
Note > Overspend budgeted for with accrued funds.	