Blockhouse Bay Business Association

Draft

2026/2027

Business Plan and Budget

BLOCKHOUSE BAY BUSINESS ASSOCIATION

Proposed 26/27 Budget

Operating Expenses

Administration / Operating

	Telephone / Power / Water		2,000.00
	Storage & Security		2,500.00
	Printing & Stationery		2,530.00
	BID Management Fee		33,600.00
	Accountancy		2,000.00
	Audit		2,500.00
	Office rental		12,000.00
	Insurance		2,000.00
Environment			
	CCTV maintenance and Security		6,000.00
	Urban design/lighting contract		8,500.00
	General Maintenance		5,000.00
Business Development /			
	Advertising / branding		2,500.00
	Website & hosting		4,000.00
	Newsletter		1,000.00
	Networking / member services		1,500.00
Promotions / Events			
	Santa Parade / Christmas Promotions		15,000.00
	Market Day		500.00
	Local Marketing (In-store Promotions)		3,500.00
Total Expenses			106,630.60
Income	BID Targeted rate (2025/2026)	87,846.00	
	Proposed BID Targeted Rate grant increase (2026/2027)	8,784.60	
	BID Targeted rate grant (2026/2027)		96,630.60
	Santa Parade funding (Local Board / Grants/ local business sponsors)		10,000.00
Total Income			106,630.60

Note: It is proposed to seek approval from the AGM to increase the BID Targeted rate to $96,630.60 (10% increase) effective from 1 July 2026.

The proposed grant increase of $8,784.60 will be used for the increase in, CCTV Maintenance and Security, General Maintenance and Santa Festival Costs.

Administration			Budget $59,130.60
Action	**Timeframe**	**Budget**	**KPI**
Blockhouse Bay Committee Meetings; Review progress against Strategic and Business Plans ; Annual Audit and reporting	Monthly except January	$4,500.00	Progress against Business Plan and budgets reviewed. Annual Report to members via AGM. Feedback from business operators
Member information packs delivered to all businesses; Database updated and checked quarterly	On-going	Included in administration budget	Members receive information pack (including new businesses); details added to website & database
Engage a BID Manager to implement the programme formulated by the Committee	On-going	$33,600.00	Monthly reports to Committee and measured against these KPIs.
To provide an annual review of BBBA activities and provide an opportunity for feedback from members.	September	Included in administration budgets	Progress against Business Plan and budgets reviewed. Annual Report to members via AGM. Strategic plan updated.
Blockhouse Bay Business Association Office	On-going	$21,030.60	Efficient office structure maintained the BID Manager
Relationship building with key stakeholders such as Whau Local Board, Auckland Council, and Auckland Transport.	On-going	Included in administration budget	Positive relationships built and maintained. Twice yearly presentations to Whau Local Board
Environment			**Budget $19,500**
Action	**Timeframe**	**Budget**	**KPI**
Maintain CCTV network and extra Security as required	Ongoing	$6,000.00	CCTV system maintained
Maintenance contract to maintain lights in sails and trees	Ongoing	$8,500.00	Lights on sails and library trees maintained

General Maintenance as required.	On-going	$5,000.00	Building, painting etc around the village.
Reporting environmental issues to Auckland Council and other agencies.	On-going	Included in existing budgets	Maintenance issues followed up expeditiously.

Business Development — Budget $9,000

Action	Timeframe	Budget	KPI
Provide regular networking opportunities for members	On-going	$1,500.00	Minimum of 3 networking sessions held
Conduct an Annual Survey to all businesses to gauge feedback	February	Included in existing budgets	Awareness of Blockhouse Bay BID increases as evidenced by business surveys, anecdotal evidence and members businesses participating.
Produce a regular newsletter distributed to all stakeholders	Bi-monthly	$1,000.00	Quarterly Newsletters printed, delivered and emailed to all members.
Maintain the Blockhouse Bay website and Facebook page to promote businesses and community events; Boosted posts for Facebook.	On-going	$4,000.00	Number of visits to the website, all business listings maintained; and number of likes and posts on Facebook Page.
Continue to subsidise regular advertising spreads in local publications to promote members	Quarterly	$2,500.00	Number of Blockhouse Bay businesses participating.

Promotions & Events — Budget $19,000

Action	Timeframe	Budget	KPI
Market Day	As decided by the Committee	$500.00	Market Day feedback from businesses and attendees.
Continue to develop and run the annual Santa Parade in association with local businesses and groups.	November	$15,000.00	Santa Parade occurs. Feedback from businesses, parade participants and public attendance.
Establish and run regular in-store shopper promotions	Christmas, Valentine's Day, Mother's Day or Easter. Mid - Winter Father's Day	$3,500.00	5 in-store promotions run with a minimum of 20 stores participating $700 approximately per promotion. (Artwork and printed cards with unique numbers)