



2027–2028 Draft Budget: \$912 562

Gross Income	2026–2027	2027–2028
Auckland Council BID targeted rate grant	877 211	903 527
♦ Proposed increase of 1%	26 316	♦ 9 035
Operating Expenses incl GST		
ANNUAL / COMPLIANCE	30 500	32 000
ACC Levy	400	400
Accounting	8 500	8 500
Audit Fees	8 600	8 500
Computer Expenses	5 000	6 000
MarketView Data	6 000	6 000
Insurance	2 000	2 400
MONTHLY	192 000	194 000
Power	1 600	1 500
Rent	27 500	29 000
Salary (VR, SDW, Rachel)	156 500	156 500
Telephone & Internet	1 900	1 900
KiwiSaver	4 500	4 800
PROMOTIONAL / BRAND	534 000	535 000
2 x Annual Events. Christmas.	160 000	160 000
PBA Hosted Events	250 000	250 000
Media Spend	80 000	80 000
Social Media	24 000	24 000
Printing	5 000	5 000
PR	15 000	15 000
♦ FUTURE PONSONBY – Always 'on' initiatives	20 000	25 000
FUTURE PONSONBY – Space Activation to 'Increase the Vibrancy'	50 000	50 000
SECURITY	50 000	50 000
CONTINGENCY	27 000	26 000
♦ BID Grant to be allocated to always 'on' initiatives. Total Ponsonby BID targeted rate grant 2027/2028 \$912,562		

