

Silverdale Business Incorporated Society Budget		Indicative
		2025/2026
<b>Income</b>		
	Targeted Rate	<b>\$ 530,000.00</b>
		*Proposed 6% increase 2025/2026
	Interest Received	\$ 3,400.00
	Sponsorship & Event Activity	\$ 30,000.00
	Associate Member Fee Income	\$ 17,000.00
	<b>Total Income</b>	<b>\$ 580,400.00</b>
<b>Programmes</b>		
	Advocacy	\$ 4,000.00
	Connectivity	\$ 40,000.00
	Sustainability	\$ 5,000.00
		**Introduction of Sustainability program
	Crime Prevention & Security	\$ 43,500.00
	Marketing & Promotions	\$ 110,000.00
<b>Operating Expenses</b>		
	AGM Expenses	\$ 2,100.00
	Accountant	\$ 3,150.00
	Bank Charges	\$ 210.00
	Bookkeeping	\$ 5,513.36
	Audit Fee	\$ 3,500.00
	Entertainment	\$ 3,162.00
	HR & Recruitment	\$ 714.00
	Insurance	\$ 2,550.00
	Internet Web Design & Hosting	\$ 1,089.36
	Website Maintenance	\$ 2,550.00
	IT Support & Security	\$ 7,140.00
	Learning and Development	\$ 5,000.00
	Legal Expenses	\$ 510.00
	Minor Assets	\$ 2,040.00
	Motor Vehicle Allowance - Mileage	\$ 1,575.00
	Office General Expenses	\$ 2,040.00
	Office equipment	\$ 1,000.00
	MarketView	\$ 5,100.00
	Computer equipment	\$ 1,800.00
	Power	\$ 1,260.00
	Printing & Stationery	\$ 1,050.00
	Rates	\$ 1,050.00
	Rent	\$ 37,916.72
	Subscriptions	\$ 2,465.00
	Telephone, Tolls & Internet	\$ 5,355.00
	Salaries	\$ 278,000.00
<b>Total Expenditure</b>		<b>\$ 580,340.44</b>

\*The 6% increase (\$30,000) in the 2025/2026 budget will be allocated to:

- Address inflationary adjustments in operational and staff costs
- Introduction of a sustainability programme for our member businesses
- Additional funding to ensure a robust CCTV network across all six precincts

This decision was unanimously approved by the Silverdale Business Board of Directors.

\*\*BID funding will be allocated for a pallet collection in conjunction with an eco-waste collection. We will also seek additional funding through Auckland Council's Waste Minimisation Fund to explore the opportunity for a second collection, leveraging opportunity for our members.

