

Budget	
Silverdale Business Incorporated	2026/2027
	Indicative Budget
Income	
Current Targeted Rate 2025/2026	\$ 530,000.00
Proposed 3% Increase 2026/2027	\$ 15,900.00
Total Targeted Rate 2026/2027	\$ 545,900.00
Interest Received	\$ 3,450.00
Sponsorships and Event Activity	\$ 19,000.00
Associate Membership fees	\$ 23,500.00
Total Income	\$ 591,850.00
Programmes	
Advocacy	\$ 400.00
Connectivity	\$ 29,000.00
Sustainability	\$ 5,500.00
Crime Prevention & Security	\$ 32,000.00
Marketing & Promotions	\$ 41,500.00
Member Value Projects	\$ 1,000.00
Business Mentoring	\$ 3,100.00
Business Coaching	\$ 10,000.00
Destination Marketing Project - Pioneer Village Market & River Pathway	\$ 10,000.00
Silverdale Pioneer Festival	\$ 22,750.00
Operating Expenses	
ACC	\$ 400.00
Accountant	\$ 3,100.00
AGM - Expenses	\$ 2,500.00
Audit	\$ 3,600.00
Bank Charges	\$ 300.00
Body Corp	\$ 3,380.00
Bookkeeping	\$ 9,000.00
Cleaning & Maintenance	\$ 3,090.00
Computer Equipment	\$ 3,100.00
Entertainment	\$ 1,648.00
Entertainment - Non Deductible	\$ 1,648.00
Holiday pay	\$ 4,150.00
HR & Recruitment	\$ 1,854.00
Insurance	\$ 2,900.00
IT Support & Security	\$ 8,100.00
Kiwisaver Employer Contributions	\$ 8,240.00
Learning and Development	\$ 4,000.00
Legal Expenses	\$ 540.00
Licences, Subscriptions & Registrations	\$ 4,560.00
MarketView	\$ 5,512.50
Minor Assets	\$ 3,000.00
Motor Vehicle Allowance - Mileage	\$ 1,957.00
Office Expense	\$ 3,605.00
Office Equipment	\$ 1,700.00
Power	\$ 1,250.00
Printing & Stationery	\$ 2,400.00
Rates	\$ 3,800.00
Rent	\$ 36,500.00
Repairs, Renewals & Maintenance	\$ 500.00
Staff Contractors	\$ 5,000.00
Subscriptions	\$ 2,500.00
Telephone, Tolls & Internet	\$ 4,200.00
Travel - Local	\$ 50.00
Wages & Salaries	\$ 295,000.00
Web Hosting	\$ 1,150.00
Website Maintenance	\$ 1,500.00
Windcave Service fee	\$ 400.00
Total Expenditure	\$ 591,384.50

The proposed 3% increase in the 2026-27 proposed Targeted Rate is in line with the projected 3% increase in inflationary adjustments in operational and staff costs.

Current BID targeted rate grant (2025/2026) - \$530,000

Proposed 3% increase to BID targeted rate (2026/2027) - \$15,900

Total BID targeted rate grant (2026/2027) - \$545,900