

**GLEN EDEN  
BUSINESS ASSOCIATION**



**Draft 2023/24  
BUSINESS PLAN**

<b>Support</b>			<b>Budget \$5,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Host periodic networking events & AGM event	AGM (October) and quarterly networking events August, November, February, May	\$3,000	Opportunity for members to network and receive updates
Maintain website and ensure that Glen Eden Facebook page is a portal to businesses and activity in the area	On-going	\$2,000	Number of visits to the Glen Eden website and number of likes on Facebook page.
Relationship building with key stakeholders such as Local Board, Auckland Council, and AT.	On-going	Included in organisation budget	Positive relationships built and maintained. Yearly presentations to Waitakere Ranges Local Board
<b>Placemaking</b>			<b>Budget \$5,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Maintain tree lights		\$5,000	Tree lights maintained
Work with Auckland Council and external contractors to maintain public assets	On-going	Included in existing budgets	Maintenance issues reported promptly.
<b>Administration</b>			<b>Budget \$35,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
GEBA Committee Meetings Review progress against Strategic and Business plans	Monthly except January	Included in organisation budget	Progress against Business Plan and Budgets reviewed. Annual Report to members via AGM.
Financial, and Auckland Council BID reporting requirements met. Annual financial audit completed	Monthly / Annual	\$5,000	All reporting requirements met. Unqualified audit achieved
Engage a BID Manager and Membership Manager	On-going	\$30,000	Reporting monthly to GEBA Committee

<b>Communication</b>			<b>Budget \$12,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Produce a printed quarterly newsletter for members to keep them up to date.	July / November / February / May	\$2,000	Four newsletters produced
Support Village Voice magazine (suggested increase for this year to allow for increased circulation)	Monthly except January	\$10,000	11 editions of Village Voice produced
Keep members updated with on-going developments and news in the area via email notification	As required	Included in existing budgets	Members kept up to date.
<b>Events &amp; Promotions</b>			<b>Budget \$13,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Run regular in-store promotions and local events to increase spending in local businesses.	Father's / Mothers Day, Christmas, Valentine's Day,	\$5,000	Number of shoppers and members businesses participating.
Support Wheels out West event	October	\$8,000	Feedback from businesses and attendees;
<b>Security</b>			<b>Budget \$35,000</b>
<b>Action</b>	<b>Timeframe</b>	<b>Budget</b>	<b>KPI</b>
Maintain CCTV cameras and monthly fibre connection costs.	On-going	\$5,000	CCTV network maintained.
Engage Maori Wardens to patrol town centre daily to assist businesses with security	On-going	\$30,000	Regular reports from Maori Wardens patrol; feedback from businesses;

**Total Expenditure**

**\$95,000**

Income: GEBA Targeted rate \$ 95,000  
Local Board Grant for event \$ 10,000

**Total Income**

**\$105,000**