

**GLEN EDEN
BUSINESS ASSOCIATION**



**Draft 2023/24
BUSINESS PLAN**

Business development & Member services			Budget \$19,740
Action	Timeframe	Budget	KPI
Host periodic networking events & AGM event	AGM (October) and quarterly networking events	\$2,000	Opportunity for members to network and receive updates
Produce a printed quarterly newsletter for members to keep them up to date.	July / November / February / May	\$1,200	Four newsletters produced
Investigate expanding the BID boundary to include businesses in the Great North Rd / Waikaukau Rd area.	July onwards	\$16,000	Interest gauged and ballot held.
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.
Maintain website and ensure that Glen Eden Facebook page is a portal to businesses and activity in the area	On-going	\$540	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
Operations & Administration			Budget \$41,130
Action	Timeframe	Budget	KPI
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.
Phone / Internet / Insurance	Monthly	\$3,000	
Financial, and Auckland Council BID reporting requirements met. Annual financial audit completed	Monthly / Annual	\$5,880	All reporting requirements met. Unqualified audit achieved
Engage a BID Manager and Membership Manager	On-going	\$32,250	Reporting monthly to GEBA Committee

Branding & Promotions

Budget \$23,000

Action	Timeframe	Budget	KPI
Run regular in-store promotions and local events to increase spending in local businesses.	Father's / Mothers Day, Christmas, Valentine's Day,	\$3,000	Number of shoppers and members businesses participating.
Support Village Voice magazine	Monthly except January	\$10,000	11 editions of Village Voice produced
Support Easter event	April 2024	\$10,000	Feedback from businesses and attendees;

Culture & Community

Budget \$23,520

Action	Timeframe	Budget	KPI
Maintain CCTV cameras and monthly fibre / power connection costs.	On-going	\$3,000	CCTV network maintained.
Maintain tree lights		\$4,020	Tree lights maintained
Repair of mural on Servical wall	July	\$1,000	Mural repaired
Garden Maintenance – engage a handyman to assist with rubbish collection and gardening.	Monthly	\$5,000	Gardens kept clear and rubbish picked up
Engage a security patrol over the November – January period	Nov – jan	\$10,500	Patrol reports.
Work with Auckland Council and external contractors to maintain public assets	On-going	Included in existing budgets	Maintenance issues reported promptly.

Total Expenditure **\$107,390**

Income:	GEBA Targeted rate	\$ 95,000
	TTCF Grant for event	\$ 10,000
	Grant for mural (Tag Out Trust)	\$ 1,000
	Surplus funds from 2022-23	\$ 1,390

Total Income **\$106,000**