

Business East Tamaki Budget 2026 -2027 and Draft Budget 2027-2028

INCOME	2026-2027	2027-2028 (Draft)
Associate Member Subs	\$8,600	\$8,600
Howick Local Board (HLB) Grant	\$10,000	\$10,000
Sponsorship	\$53,750	\$91,000*
BID targeted rate grant	\$630,360	\$630,360
Proposed increase to BID targeted rate	3% increase	0% increase -
Interest Receivable	\$6,240	\$6,500
Events/Seminars	\$17,700	\$31,500**
Advertising	\$22,700	\$21,000
Total Income	\$749,350	\$798,960

EXPENDITURE	2026-2027	2027-2028
Communications/Events	\$35,600	\$94,000***
Crime Prevention	\$13,660	\$14,500
General Expenses	\$44,809	\$47,000
Infrastructure	\$57,897	\$60,000
Marketing/Website	\$68,910	\$72,000
Professional Fees	\$29,720	\$31,000
Projects	\$57,848	\$51,000
Salaries	\$404,905	\$404,905
Contingency	\$3,600	\$3,600
TOTAL EXPENDITURE	\$716,949	\$778,005
NET PROFIT	32,701	\$20,955



Budget 2026/27-2027/28 Variances

Business East Tamaki is committed to financial and operational transparency and the draft budget for 2026-27 is aligned with the 2026-27 business plan.

Income:

* Sponsorship – the increase in 2027/28 to incorporate additional income from East Auckland Business Awards.

** Events/Seminars - income increase to allow for Business Awards ticket sales.

Expenditure:

*** Communications/Events – Increase in expenses attributed to the addition of the Business Awards.

The expense lines have increased by approximately 5% which the Executive Committee believe is reasonable to allow for anticipated inflation up to June 2028 and in order to deliver on our business plan objectives.

Financial Statements to year end 30 June 2026

Comprehensive financial statements, full audited accounts and report to year end 30 June 2026 are available on the Business East Tamaki website www.businessET.org.nz or on request.

