



GETBA INDICATIVE BUDGET July 2018-June 2019

INCOME 2018-2019

Targeted Rates	\$500,000.00
Howick Local Board Grant	\$15,000.00
Advertising	\$22,500.00
Sponsorships	\$32,100.00
Other (associate membership, events, seminars etc)	\$30,400.00
TOTAL INCOME	\$600,000.00

EXPENDITURE

Crime prevention	\$8,000.00
Event Expenses	\$31,800.00
Marketing and Communication	\$71,600.00
Infrastructure	\$52,600.00
Professional Fees	\$47,000.00
General Expenses	\$26,000.00
Salaries	\$335,500.00
Depreciation	\$27,500.00
TOTAL EXPENDITURE	\$600,000.00