

INDICATIVE GETBA BUDGET July 2015-June 2016	
INCOME	
Targeted Rates	\$500,000.00
Targeted rate estimated reconciliation	\$13,000.00
Ministry of Justice Grant (new funding round - TBC)	\$60,000.00
Auckland Transport Grant	\$10,000.00
Waste Minimisation Grant	\$8,000.00
Advertising	\$25,000.00
Sponsorships	\$15,000.00
Other (associate membership, events, seminars etc)	\$52,000.00
TOTAL INCOME	\$683,000.00
EXPENDITURE	
Crime prevention	\$50,000.00
Event Expenses	\$45,000.00
Marketing and Communication	\$65,000.00
Infrastructure	\$80,000.00
Professional Fees	\$48,000.00
General Expenses	\$40,000.00
Salaries	\$325,000.00
Depreciation	\$20,000.00
TOTAL EXPENDITURE	\$673,000.00