

INDICATIVE BUDGET July 2016-June 2017

INCOME

Targeted Rates	\$500,000.00
Targeted rate estimated reconciliation	\$10,000.00
Howick Local Board Grant	\$15,000.00
Waste Minimisation Grant	\$11,000.00
Advertising	\$14,000.00
Sponsorships	\$42,000.00
Other (associate membership, events, seminars etc)	\$38,000.00
TOTAL INCOME	\$630,000.00

EXPENDITURE

Crime prevention	\$40,000.00
Event Expenses	\$29,000.00
Marketing and Communication	\$66,000.00
Infrastructure	\$60,000.00
Professional Fees	\$55,000.00
General Expenses	\$36,000.00
Salaries	\$326,000.00
Depreciation	\$18,000.00
TOTAL EXPENDITURE	\$630,000.00