



GETBA Indicative Budget July 2022-June 2023

INCOME

Targeted Rates	\$545,000.00
Howick Local Board Grant (TBC)	\$15,000.00
Sponsorships	\$31,000.00
Associated Member Subs	\$12,000.00
Interest Receivable	\$1,800
TOTAL INCOME	\$604,800

EXPENDITURE

Communications	\$65,000.00
Infrastructure	\$62,000.00
Event & Seminar Expenses	\$22,800.00
Professional Fees	\$45,000.00
General Expenses	\$25,000.00
Crime Prevention	\$25,000.00
Salaries	\$345,000.00
Depreciation	\$15,000.00
TOTAL EXPENDITURE	\$604,800