



## GETBA INDICATIVE BUDGET July 2017-June 2018

<b>INCOME</b>	<b>2016-2017</b>
Targeted Rates	\$500,000.00
Howick Local Board Grant	\$15,000.00
Waste Minimisation Grant	\$11,000.00
Advertising	\$15,000.00
Sponsorships	\$32,700.00
Other (associate membership, events, seminars etc)	\$29,300.00
<b>TOTAL INCOME</b>	<b>\$608,000.00</b>
<b>EXPENDITURE</b>	
Crime prevention	\$15,000.00
Event Expenses	\$24,500.00
Marketing and Communication	\$57,830.00
Infrastructure	\$60,500.00
Professional Fees	\$63,000.00
General Expenses	\$34,400.00
Salaries	\$329,200.00
Depreciation	\$23,570.00
<b>TOTAL EXPENDITURE</b>	<b>\$608,000.00</b>