

Draft Budget

Henderson Lincoln BID Establishment Budget (Excl. GST)

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total
Expenses											
<u>BID Establishment</u>											
Development of business plan	1,000										1,000
Development of BID collateral		1,000	1,000								2,000
BID Ballot Expenses							10,000				10,000
Printing of BID collateral				2,000							2,000
Promo Video production				3,000							3,000
										Sub-total	18,000
<u>Stakeholder Engagement</u>											
After 5 Events	500	500	500	500	500	500	500	500	500	500	5,000
Email Newsletter	500	500	500	500	500	500	500	500	500	500	5,000
Printed Newsletter			1,500			1,500			1,500		4,500
Distribution			1,000			1,000			1,000		3,000
Meetings (AGM etc)		1000				500	500	500			2,500
										Sub-total	20,000
<u>Personnel</u>											
Management Fee	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	20,000
Face to face engagement				3,000	4,000	6,000	6,000				19,000
Database Updating	1,500				1,500						3,000
										Sub-total	42,000
										Total	80,000