

Vision: To understand and spread the story of the Maunga to Mangere, Auckland and the wider public
Mission: To be a centre of excellence of education and research regarding the Maunga, including, without limitation, its natural, historic and cultural values (both before and after European settlement) and spiritual significance to the Tangata Whenua

Mangere Mountain Education Trust – Business Plan for YE 30 June 2019
Mangere Mountain Education Centre

1. Governance	2. Education	3.A viable and growing business built on cultural integrity	4. Connected	5. Principled
----------------------	---------------------	--	---------------------	----------------------

Strategic Objectives

1. Governance	2. Education	3.A viable and growing business built on cultural integrity	4. Connected	5. Principled
<p>A. Robust reporting & governance in accordance with Council/ IOD standards</p> <p>B. Fully Compliant: Unqualified audit, OSH compliant, strong internal controls</p>	<p>A. Truthful, authentic, compelling, story telling that delivers NZ education curriculum</p> <p>B. Compelling programmes and resources for teachers</p> <p>C. A range of educational resources and methods to suit a range of students</p>	<p>A. Build the reputation for quality with key target markets, focusing on the educational sector. Ensure feedback as a key measure of quality and as a driver of programme development</p> <p>B. Recruit, retain, train and develop good staff</p> <p>C. Grow our reach and reputation across Auckland as a centre of excellence</p>	<p>A. Invest in and build strong relationships with stakeholders, including:</p> <ul style="list-style-type: none"> * Te Waiohuria * Marae * Council * Local Board * Other Education providers 	<p>Critical success factors for the Te Pane o Mataoho visitor experience</p> <p>Authentic and based on research; High quality; Innovative; Interactive; Memorable</p>

Key Performance Measures

<ol style="list-style-type: none"> 1. Full and regular attendance at Trust meetings 2. Complaint governance to meet standards of Charitable Trusts and CCO (Local Gov Act status including (unqualified audit, financial controls, OSC compliant etc) 3. Deliver timely reports to Iwi Local Board and Council. 4. Complete and make available key MMET policy manual 	<ol style="list-style-type: none"> 1. Positive schools/ teacher feedback 2. Assured quality ,relevance and strength of learning outcomes 3. Review and refresh all programmes to ensure curriculum relevance 4. Integrate Tawhaio's Cottage into the visitor/learning experience 5. Focus on out of classroom, discovery-led learning. 6. Ensure trained guides are in place for all programmes 	<ol style="list-style-type: none"> 1. Increase visitor satisfaction, and service reach throughout the Region and Local Board Area 2. implement feedback channels and demonstrate product and service responsiveness 	<ol style="list-style-type: none"> 1. Develop and maintain enduring and productive relationships with key partners. 2. Promote the well-being of Te Pane O Mataoho, and related landforms to the local community, and to Aucklanders generally. 3. Promote MMET as a place of knowledge and learning about the maunga and its vicinity 	<ol style="list-style-type: none"> 1 Teach and demonstrate MMET values, including respect for the maunga, its formation and cultural history and tradition; the importance and value of the exercise of kaitiakitanga; respect for te reo, tikanga and kawa.
---	---	---	---	---

Financial Plan FY2019

Income	
Auckland Council	300,000
Donations / Koha	900
Grants, Donations and Interest Income	300,900
Education programme (ECE, Primary, Secondary, Tertiary)	80,000
Sales - Corp Whanau Holiday Programme, Domestic Tourism	15,000
Tourism	-
Venue Hire	9,500
Retail Income - Kawakawa	-
Income from Trading	\$104,500
Total Income	\$405,400
GROSS SURPLUS	\$405,400
Less Operating Expenses	
Accident Compensation Levy	2,000
Accountancy Fees	15,000
Audit Fees	3,000
Bank Fees	320
Cleaning	2,400
Depreciation - Plant & Equip	24,120
Equipment <\$500	2,000
Garden Costs	15,000
Insurance	3,000
Interest Paid	310
Catering	5,000
Marketing/Advertising	15,000
Petrol Voucher (Reimbursement)	200
Printing & Stationery (Office)	5,000
Programme Expenses - Teaching Materials, programme development	15,000
Quality learning monitoring	1,500
Repairs & Maintenance	3,500
Projects, Partner programmes	4,000
Fitout/ Interpretive/ Programmes - Tawhiao Cottage	15,500
Toilets	2,000
Smart payroll Charges - AMSL	1,200
Governance review	10,000
Signage	1,000
Computer Expenses	3,000
Telephone, mobile, internet ..	3,000
Trustee Expenses	1,250
Uniforms	1,000
Volunteer Costs	500
Staff Training	4,000
Wages & Salaries	212,000
	-
Total Operating Expenses	\$370,800
Net Surplus (used to fund capital)	\$34,600

SUMMARY	
	\$300,000 Funding
	2018/19 Budget
Operating expenditure (\$)	
Personnel costs	\$244,500
Other expenses	\$102,180
Interest	
Depreciation	\$24,120
Total Operating Expenditure	\$370,800
Operating expenditure to be funded	\$346,680
Funded by:	
Auckland Council funding	\$300,000
Other revenue	\$105,400
Total revenue	\$405,400
Surplus/ (deficit)	\$58,720
Capital Expenditure (\$) funded by Surplus	
	2018/19 Budget
Growth	\$10,000
Level of service	\$3,000
Renewals	\$45,000
Total capital expenditure	\$58,000
Funded by:	
Surplus	\$58,720
Total	\$720