

2027-2028 Annual Plan

The Uptown Executive Committee propose to members an 25% increase in the BID rate for the 2027 - 2028 year:

2026 - 2027 member approved budget \$916,745

2027 - 2028 proposed budget \$1,145,931

A year on year increase in budget of \$229,186.

Background - Uptown Budget Increase

The 2025/26 year was topped up by an additional \$120,000 accumulated funds, generated by the delay of the CRL launch. As a result the 2026/27 year has less available real budget than the previous year, as we held off on an increase, once again due to CRL delays.

Finally the CRL is completed and its opening is no longer a variable in our plans. 2027/28 is the time to bring the Uptown budget into closer alignment with comparative Business Associations in order to maintain our momentum.



Uptown has consistently had a considerably lower BID rate than neighbouring Business Associations. This increase is off a lower base than other precincts.

Even with a 25% increase in 2027/28:

Uptown's BID rate would still be between 13% and 40% lower than some surrounding BID's 2026/27 rate.

Strategic Priorities

Capitalising on CRL's potential

An increase in destination marketing and activation to position Uptown as Auckland's most exciting city-fringe destination.

More Community Activation

Expanded support for flagship programmes including:

- Basque Park Summer Series
- NZ Music Month: Local Voices
- Community-led events and activations

Transforming Uptown Spaces

Major investment in new street art and placemaking projects to strengthen Uptown's identity and attractiveness.

Even Stronger Storytelling & Promotion

Greater investment in digital content, video stories, magazine distribution and destination marketing.

**Total Investment 2027/28: \$1.14 Million
invested in marketing, events, placemaking, advocacy and
business support.**

Where the Budget Goes:

Marketing, Events and Promotion

\$579,000 | 51% of Budget

- Uptown advertising and promotion
- Post-CRL destination marketing
- Community event support
- Uptown Magazine
- Uptown Dining Guide
- Digital storytelling and social media

Increase: +\$121,500

Notes on areas of increase:

- When this budget “goes live” Maungawhau Station will have been open for 9 months. As Uptown is more accessible, we anticipate increased event/activation activity in the precinct. The association will actively encourage/support this as it brings people to the neighborhood/businesses.
- An additional \$45,000 will allow us to amplify our established event plans, so more people hear about them and participate. Our “Local Voices” event series during NZ Music Month continues to grow year on year. Hosted at venues around Uptown, there is an opportunity to scale this up so it becomes a mini festival over a series of days, so visitors can move between venues/explore the precinct. This will take more production resources/logistics, so \$35,000 will be dedicated to make that happen. \$10,000 will be allocated to promotion of the popular Basque Park Series (\$5,000 per event). This budget will increase the profile of two of our tentpole events, bringing more people to the precinct to experience Uptown and its businesses.
- An additional \$50,000 will fund an additional promotion/activation. \$25,000 will be dedicated to sponsoring/producing 2 new programmes, one Design-based to encourage visitation to our design-focussed businesses. The other will be focussed on Collectables (comics, books, music, vintage etc). Uptown has attracted a number of businesses in this category over the last couple of years. \$25,000 will be allocated to advertising both these activities through street posters, digital and billboards.
- An additional \$10,000 will be used on increased distribution of Uptown Magazine. Printing and distribution costs continue to rise, so this will help offset cost increases. Based on today’s costs we could also increase print/distribution of another 5000 copies. This allows us to get our story into more Auckland homes and drive visits to Uptown businesses.

Where the Budget Goes:

Placemaking & Security

\$123,500 | 11% of Budget

- Enhanced security patrol
- Second wave of street art programme
- Signage maintenance

Increase: +\$68,500

Notes on areas of increase:

- An additional \$11,000 to allow for an expanded security patrol. With the arrival of the CRL we have reviewed our existing security patrol arrangements. Additional budget will allow us to extend the scope of the patrol and provide better reporting services.
- An additional \$57,500 to fund more street art/murals around Uptown. This will build on our work in Nikau Street/Symonds Street to other sites in Uptown. As they are dependent on the site, size will vary, but this budget increase will allow for five to six new works. The murals benefit businesses through lifting the vibrancy of the precinct and providing another reason to visit. We plan to leverage them with art walks/events and they will feature in Uptown promotion.

People & Delivery

\$325,920 | 29% of Budget

- We have moved to a Full-time Uptown team
- Key Advocacy role led by Precinct Leader
- Event, Promotion & Administration support
- Uptown Ambassador programme

Increase: +\$30,770

Note on area of increase:

- Transition from part time to full time staff.. Over the last 2 years we've increased the hours and capacity of the Uptown team. This is evident in the work/presence through the week, the benefit being a more accessible and capable resource for Uptown businesses. This is an allowance for growth in the roles and responsibilities.

Where the Budget Goes:

Insight & Communication

\$17,500 | 2% of Budget

- Stakeholder engagement
- Committee meetings
- AGM and governance support

Increase + \$4,016

Operations & Infrastructure

\$96,917 | 8% of Budget

- Office lease OPEX
- Digital tools and systems
- Professional services
- Insurance and compliance

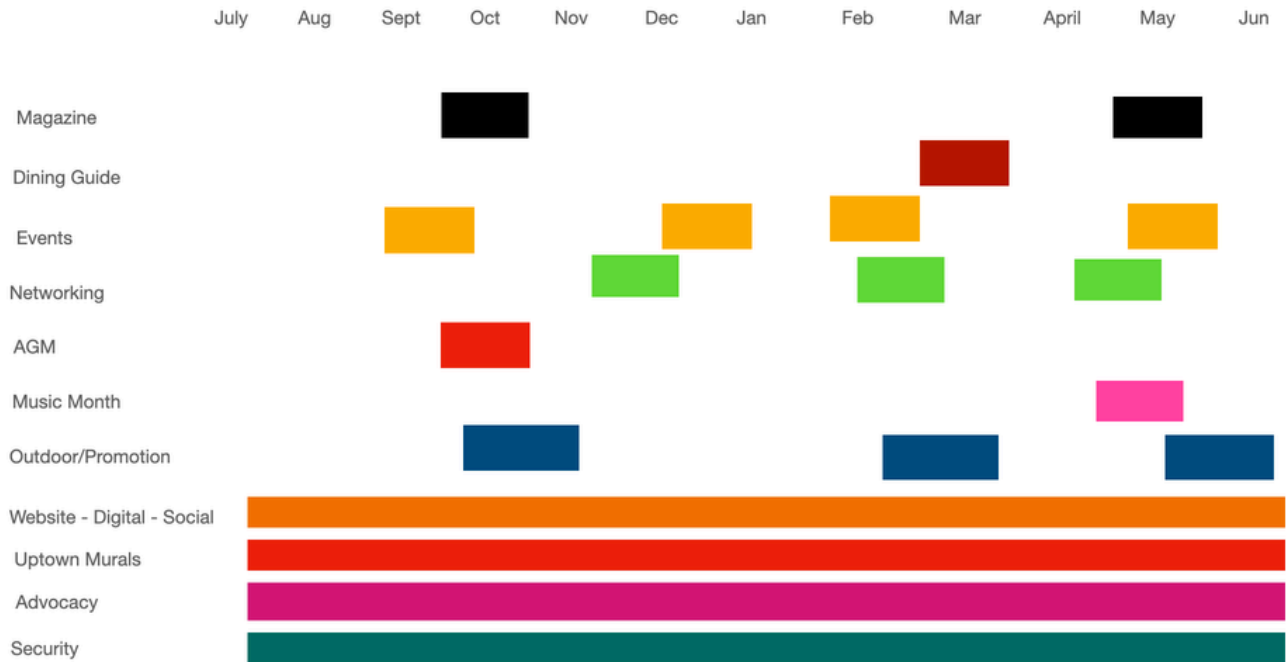
Increase + \$19,456

Note of area of increase:

- Our lease has expired and we will be relocating from our small space.



Uptown Activity Plan 2027 - 2028



Activity Flow

This plan indicates timing for Uptown's planned promotional activity. The proposed increase in 2027-2028 budget will allow two extra events, increased NZ Music Month visibility. Uptown Magazine distribution will increase. New murals will be produced through the year.

What does this plan deliver?

- Even greater visibility for the Uptown precinct
- Ongoing promotional activity that delivers foot traffic
- Consistency in Uptown's support for community events, compelling reasons to visit the precinct.
- More Improvements in our placemaking/environment highlighting our distinctive character
- Sustainable support systems
- A motivated, effective Uptown team

Uptown 2027 - 2028 Budget Summary

	2026/27	2027/28 Proposed (25% increase)	Note on area of increase
Employee Remueration and related expenses			
Admin & Marketing Support Staff	290,000	320,000	Full time team
Payroll Admin Fees	650	720	
Uptown Ambassador	4,500	5,200	
Total Employee Remueration and related expenses	295,150	325,920	
Advertising, Marketing & Promotions			
Networking Events & Initiatives	12,500	14,000	
Social Media Promotion & Video Stories	20,000	25,000	
Uptown Advertising & Promotion	100,000	150,000	Additional Post CRL opening activity
Uptown Community Event support	110,000	155,000	Basque Park Summer Series, NZ Music Month "Local Voices"
Uptown Dining Guide	45,000	50,000	
Uptown Magazine Promotion	155,000	165,000	Increase Distribution of Uptown Magazine
Website Hosting/Development	15,000	20,000	
Total Advertising, Marketing & Promotions	457,500	579,000	
Environmental and Security			
Security Patrol	24,000	35,000	Allowance for upgraded service
Signage Maintenance	8,500	8,500	
Uptown Placemaking e.g Street Art	22,500	80,000	Investment in more Street Art around Uptown
Total Environmental and Security	55,000	123,500	
Insight & Communication			
Committee & AGM costs	3,424	5,000	
Uptown Advocacy & Stakeholder Engagement	10,060	12,500	
Total Insight & Communication	13,484	17,500	
Other Operating Expenses			
Accountancy Fees	10,500	11,000	
Audit Fees	4,222	5,500	
Bank Fees & Charges	158	158	
Insurances	2,022	2,500	
Office, Rent & Digital Tools	58,000	75,000	Allowance for more space (more people)
Printing, Postage & Stationery	759	759	
Depreciation Expense	1,800	2,000	
Other Operating Expenses	77,461	96,917	
Total Operating Expenses	898,595	1,142,837	
Revenue - BID Targeted Rate			
2026/2027 BID Targeted Rate Grant	916,745		
Proposed 25% Increase	229,186		
Total 2027/2028 Targeted Rate Grant	1,145,931		