



**KARANGAHAPE ROAD BUSINESS ASSOCIATION
BUSINESS PLAN 1 JULY 2027 - 30 June 2028**

ACTION	TIMEFRAME	BUDGET	KEY PERFORMANCE INDICATORS
1. Operations			
1.1 Governance, compliance and operations	Annual	\$49,998	Monthly committee meetings (resolutions, minutes, actions undertaken), advocacy, leadership, strategic relationships and member engagement. Equipment & systems to undertake the business of the association
1.2 Accountancy and Audit Expenses	Monthly + AGM	\$15,900	Compliance with Inc Societies and Auckland Council BID Programme
1.3 Personnel expenses	Annual	\$147,198	Successful implementation of the KBA business plan
1.4 Strategic information - Marketview & pedestrian counts	Annual	\$14,341	Sharing of information with members
2. Member Support and Capacity Building			
2.1 Membership support networking	Annual	\$ 8,328.00	Member communications and event management to increase reach, engagement and participation. Increased Membership.
3. Marketing, Communications, Events and Promotions			
3.1 Implement the KBA Marketing Strategy	Annual	\$86,315	Leverage of the Karangahape Road identity and brand. EDM, Social Media promotions to increase reach, engagement & following. Implementation of destination marketing campaign, maximising opportunities created by the opening of the Railway.
3.2 Annual Events Programme	Annual	\$113,205	Leverage local business events, event management, reporting and accountability
4. Sustainable Environment			
4.1 Security service cost	Annual	\$159,273	Swift attendance, de-escalation and problem resolution. Intelligence provided about the street environment. Budget allocation maintains 7 day a week patrols.
4.2 Enable Crime Prevention approach with community	Annual	\$4,000	Supporting community-led Crime Prevention Initiatives
4.3 Advocate for successful place management & activation to best leverage operation of Te Karanga A Hape Station	Ongoing		KBA involvement in planning, decision making and representing members concerns
TOTAL		\$598,558	