

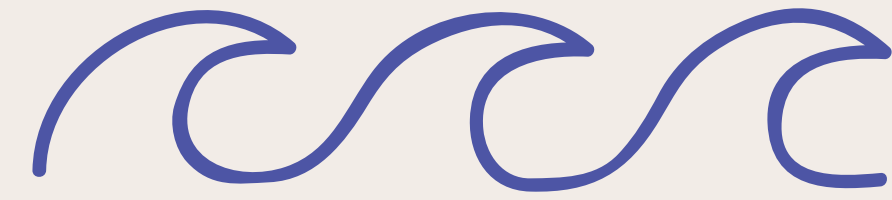


- Mount Business Association -

ANNUAL BUSINESS PLAN 25/26

mountmaunganui.org.nz





OUR VISION

The place to be!

OUR PURPOSE

To support our business community to thrive

-  **PROMOTION**
-  **SAFETY & SECURITY**
-  **PLACEMAKING**
-  **MEMBER COMMUNITY**
-  **ADVOCACY**

**OUR
VISION**

EXECUTIVE SUMMARY

The Mount Business Association is allocated a targeted rate from Tauranga City Council annually. This rate is paid by the Association's members in their annual rates and is used in part to promote the main street of Mount Maunganui, to drive revenue back to its members.

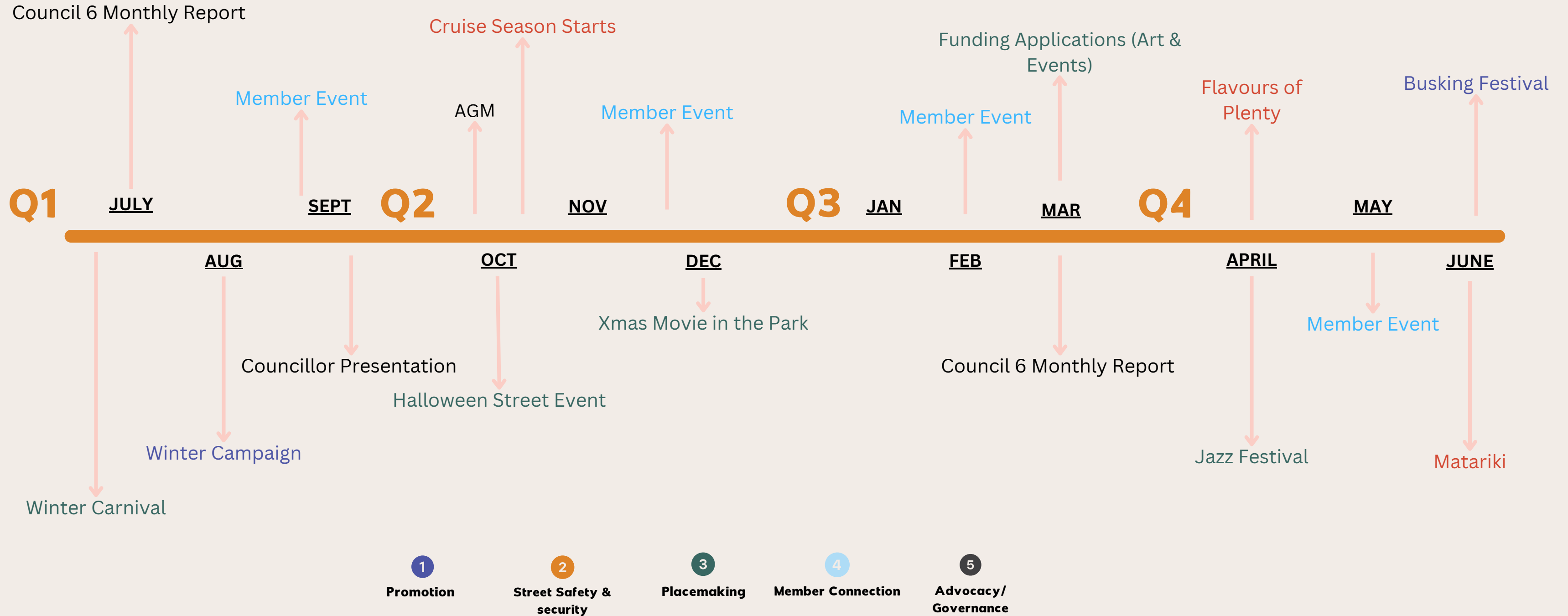
Our Purpose: "To support our business community to thrive"

- **Promotion:** specifically increasing sales during our shoulder seasons and increasing foot traffic through the winter months. Our new brand strategy will determine the most efficient way to promote our Mainstreet.
- **Street Safety & Security;** continuing to build a connected community with real time information sharing, incident reporting as well as providing nightly security patrols.
- **Placemaking:** Advocating for improved urban design and outdoor spaces to create a vibrant, year-round holiday destination shopping centre. We will collaborate with external funders to bring artwork to the street and improve public amenities.
- **Member Connections:** this year we will push for a collaborative approach to memberships, and fostering a strong support network amongst members. We will continue to host networking opportunities regularly.
- **Advocacy:** an ongoing focus, particularly with street safety and placemaking effort. Key initiatives are advocating for Plan Change 33 reversal, Mount spatial plan, and representing the business on the street.

This Annual Business Plan outlines how the targeted rate will be spent for the 2025-26 financial year. This plan will be executed by the Destination Manager & Destination Content Manager with the guidance of the Operations Manager and approval of the Board.

We are excited for the year ahead, to deliver value and benefit to our members and community.

KEY MILESTONE TIMELINE



DRAFT ANNUAL BUDGET

25/26



Income	
Carry forward funds as at 30 June 2025	TBC
Total	\$TBC
Expenditure	
Built Up Funds: Advocacy Projects	\$10,000.00
Built up Funds: Christmas Decorations	\$10,000.00
Built Up Funds: Consulting/Special Projects	\$5,000.00
Built Up Funds: Brand Work	\$10,000.00
Built up Funds: H&S + Street Safety	\$10,000.00
Built Up Funds: Placemaking Projects	\$30,000.00
Total Potential Expenditure	\$75,000.00

Income	
Additional Funding	\$30,000.00
Interest Income	\$2,500.00
Targeted Rate	\$207,876.00
Total Income	\$240,376.00
Expenditure	
Placemaking	\$52,000.00
Events - Activations/Holidays	\$20,000.00
Events - Jazz Festival	\$10,000.00
Events - Busking Festival	\$20,000.00
Events - Winter Carnival	\$2,000.00
Promotions	\$31,800.00
Advertising - Social Media	\$4,000.00
Advertising - Mainstreet Advertising	\$8,000.00
Advertising/Marketing Targeted campaign	\$6,000.00
Advertising: Winter Campaign	\$3,000.00
Design Collateral	\$6,000.00
Photography	\$4,800.00
Member Community	\$8,000.00
Events - Member Events	\$3,500.00
Events - Member Events: Xmas/Midwinter	\$4,000.00
Meeting Catering	\$500.00
Safety & Security	\$9,000.00
Security & AED Maintenance	\$9,000.00
Operating Expenses	\$139,185.00
Audit Fees	\$5,500.00
Staff Wages	\$105,000.00
Donations	\$500.00
Outdoor Games Replacement/Procurement	\$2,000.00
Staff & Board Training	\$3,000.00
Storage Containers	\$3,500.00
Accounting	\$2,600.00
Bank Fees	\$245.00
Inc. Society Reregister	\$3,500.00
Insurance	\$2,700.00
IT Support & Webhosting	\$1,200.00
Office Expenses + Stationary	\$800.00
Rent (Desk Rental)	\$5,040.00
Software & Subscriptions	\$3,600.00
Total Expenditure	\$239,985.00
Surplus	\$391.00



25/26 PROMOTIONS



	Actions	Success Criteria
WINTER CAMPAIGN	<ul style="list-style-type: none">• Support businesses to have a strong winter performance by good promotional activities• Roaming Tapas	<ul style="list-style-type: none">• Events held• Increase in YOY footfall• Increase in YOY Spend• Track campaign content engagement and reach
BRAND DEVELOPMENT	<ul style="list-style-type: none">• Develop and grow the “Mount Mainstreet” brand• Market Mainstreet to key audiences, as per our Brand strategy	<ul style="list-style-type: none">• Increase in YOY footfall• Increase in YOY Spend• Increase on online media metrics eg. Social Media
COMMUNICATIONS & ADVERTISING PLAN	<ul style="list-style-type: none">• Develop and implement a marketing and comms plan for the Mainstreet Brand	<ul style="list-style-type: none">• Plan developed and implemented• Track and measure activities
PUBLICATIONS	<ul style="list-style-type: none">• Maintain and grow our publications, such as our customer eDM, MMS guidebook and blog posts	<ul style="list-style-type: none">• Monthly eDMs sent• Guidebook updated and printed quarterly• Bi-Monthly blog posts and features

25/26 SAFETY & SECURITY



	Actions	Success Criteria
INCIDENT REPORTING & OUTCOMES	<ul style="list-style-type: none">• Keep track of all incidences that MBA are aware of on the street with time and location• Incidences logged with police reference numbers so Community Constable can follow up	<ul style="list-style-type: none">• Number of incidence logged• Number of outcomes against incidents• Monthly reporting to community constable for follow up
MBA AED DEVICES	<ul style="list-style-type: none">• Maintain the two AEDs we have located down the street.• If used, check they are replaced and serviced	<ul style="list-style-type: none">• Keep a record of battery and pad expiry dates for servicing• Record if AEDs have been used
VICTIM SUPPORT	<ul style="list-style-type: none">• If a business is broken in to, or had a serious incident take place, visit them within 48 hours of finding out about it. Provide any support required.	<ul style="list-style-type: none">• Incidences logged vs members visited• Any improvements to be made post incident to mitigate / eliminate it happening again
CRIME PREVENTION	<ul style="list-style-type: none">• Work with our partners to develop and implement a deterrence policy for members• Invest in better equipment CCTV/Lighting	<ul style="list-style-type: none">• Number of incidents reduction• Number of outcomes against incidents

25/26 PLACEMAKING



	Actions	Success Criteria
MICRO ACTIVATIONS & SCHOOL HOLIDAYS	Deliver a minimum of EIGHT microactivations through the year Have an activation every school holidays Purchase and use outdoor games to encourage people to stay longer	<ul style="list-style-type: none">• Events held• Number of people estimated to have visited and participated• Feedback received from attendees and businesses
ARTWORK INSTALLATION	Have at least one new mural installed within our boundary Have one new sculpture installed within our boundary Apply for external funding	<ul style="list-style-type: none">• Artwork installed• Artwork funded externally
EVENT HOSTING	Host or sponsor FOUR large (Min 1000pax) events during the year Jazz fest, Busking Fest, Xmas Movie in the Park & Winter Carnival	<ul style="list-style-type: none">• Events held• Number of people estimated to have visited and participated• Feedback received from attendees and businesses
GRAFFITI REMOVAL & PREVENTION	Log all public graffiti in Antenno for TCC contractors to come and clean it	<ul style="list-style-type: none">• Graffiti removed
PLACEMAKING UPGRADES	Improve our ability to placemake Mount Mainstreet eg. Flagtrax, reusable signage, better facilities in recreational areas	<ul style="list-style-type: none">• Placemaking facilities funded and installed

25/26 MEMBER COMMUNITY



	Actions	Success Criteria
CONNECTION & COLLABORATION	<ul style="list-style-type: none">• Host four member events annually to help develop member connections• Encourage members to collaborate• Monthly Member update eDM including reporting	<ul style="list-style-type: none">• Events held• Number of attendees• Member feedback• eDM open rate
UP TO DATE DATABASE	<ul style="list-style-type: none">• Have all new members fill out our membership form• Updated database when vacancies are filled	<ul style="list-style-type: none">• Membership forms completed• Database up to date
SUPPORT MEMBER INITIATIVES	<ul style="list-style-type: none">• Support member led initiatives and promotions	<ul style="list-style-type: none">• Marketing and advertising of member hosted events or promotions
EDUCATION	<ul style="list-style-type: none">• Educate members to be more effective, safe and profitable	<ul style="list-style-type: none">• Number of events with external professionals

25/26 ADVOCACY & GOVERNANCE



	Actions	Success Criteria
REPRESENTATION & ADVOCACY	<ul style="list-style-type: none">• Advocate for the interests of the member community• Attend community / Council meetings that are relevant to objectives of MBA	<ul style="list-style-type: none">• MBA voice heard on advocacy topics• Number of meetings attended, where knowledge is gained• Responses to mass email and open rate
TAURANGA CITY COUNCIL	<ul style="list-style-type: none">• Maintain a strong relationship with TCC• Advocate for investment into Mount Maunganui• Advocate for key policy changes to benefit the community	<ul style="list-style-type: none">• Advocate on changes in bylaws and other proposal by Council• Continue to feedback issues relating to our Mainstreet cleanliness
GOVERNANCE	<ul style="list-style-type: none">• Hold a successful AGM• Go through the Re-registering process as per the Incorporated Societies Act 2022• Update our constitution	<ul style="list-style-type: none">• AGM Held with quorum• MBA Re-registered correctly before the deadline of 2026• Constitution updated
EXTERNAL FUNDING	<ul style="list-style-type: none">• Apply to various funds and receive at least \$30,000 in external funding to contribute to promotion or placemaking efforts	<ul style="list-style-type: none">• Funding received

KEY PARTNERS

Relationships to develop through the year



Tauranga City



Priority One
Tauranga
Moana



**LOCAL
IWI**

**MAUAO
TRUST**

