



Northcote

CENTRAL

Approved by members at the 2025 AGM

2026/27
INDICATIVE
BUSINESS PLAN
& BUDGET

Indicative 2026/27 BUSINESS PLAN

Our Vision

Northcote Town Centre is a growing community, with a lively and welcoming heart that celebrates culture, and where business thrives, and everyone's needs are met.

Northcote – The Asia Pacific Marketplace. Where International meets Local.

Our Mission

The Northcote Business Association is at the forefront of driving Northcote Town Centre's reputation as a truly multi-cultural town centre through promotion and advocacy of the centre and first-class support of its culturally diverse business membership.

This Business Plan details the operational, project and governance activities that the NTC will undertake over FY26 – 27..

Administration

Networking events

Action: Encouraging Northcote businesses to use one another, share ideas and opportunities, increases our district's economic activity.

KPI: Minimum of four networking sessions held and number of businesses attending.

Annual General Meeting – October 2026

Action: This provides an opportunity for an annual review of the Association's activities and provides an opportunity for feedback from members.

KPI: AGM held and Annual Report, audited financial accounts, and draft budget for the following financial year are adopted; new Committee elected.

NTC Meetings

Action: The Northcote Town Centre committee will hold monthly meetings to receive updates from the Management team on progress against the Business Plan and to provide feedback and guidance.

KPI: NTC monthly meetings (except January) held. Progress against business plan and budgets reviewed.

Financial Reporting

Action: This covers the services of an accounting firm to complete monthly and yearly financial audited accounts as required by the Auckland Council BID policy. Note there has been an increase in audit fees and part of the increase in the BID targeted rate allows for this as it is a requirement of the BID policy.

KPI: Association and Council BID reporting requirements met. Annual financial audit completed.

BID Manager

Action: Contract a BID manager to implement the programme formulated by the Committee and to communicate activities to all stakeholders.

KPI: The BID Manager KPIs are as follows:

- Monthly reports to Committee and measured against Business Plan KPIs:
- Overseeing funding applications
- BID spokesperson and liaison with council, service providers and suppliers
- Business plan/resource allocation, budget financial management
- Compiling and delivering monthly newsletter to all businesses
- Supporting events and activities

Chinese Liaison / Membership co-ordinator

Action: Contract a Chinese Liaison / membership coordinator to assist with membership engagement, promotions and database management

KPI: The Chinese Liaison / membership coordinator KPIs are as follows:

- Event management and coordination of support activities
- Regular communication with businesses
- Developing business relationship and localized promotions
- Organising the annual festival
- Gathering feedback and understanding needs from local business owners.

Communications

Website & Facebook page

Action: The Northcote Town Centre will maintain its website and Facebook page. This includes website hosting fees and Facebook post boosting.

KPI: Website and Facebook pages maintained.

Promotional videos

Action: We will produce regular promotional video highlighting the businesses in the centre

KPI: Videos produced and shared online..

Events & Promotions

Lunar New Year celebration

Action: Support the planning and running of the annual Lunar New Year festival with other community stakeholders.

KPI: Festival held; feedback from attendees and businesses

Safety & Security

Town Centre Security Patrol

Action: Engage a security firm to provide a regular security presence for business owners and their customers.

KPI: Daily reports

CCTV Cameras

Action Add new CCTV cameras as required to our existing network of cameras and maintain connection to the Safer Cities grid.

KPI: CCTV network maintained; timely response to footage requests.

CCTV Monitoring

Action: Engage Crime Watch to provide a remote monitoring service of our CCT cameras.

KPI: Incident reports as required.

2026/27 Indicative Budget

Total Expenditure **\$151,000**

Income:	NTC Targeted rate	\$125,000
	5% BID Rate increase	\$ 5,000
	Local Board event fund	\$ 10,000
	Funds brought forward 25/26	\$ 11,000

Total Income **\$151,000**

The 5% increase will go towards remote monitoring of our CCTV cameras.

Administration		Budget \$52,000
Action	Timeframe	Budget
NTC Committee Meetings	Monthly except January	\$1,000
Financial, Insurance and Audit fees	Monthly / Annual	\$7,000
BID Manager and Chinese Liaison	On-going	\$45,000
Communication		Budget \$2,000
Action	Timeframe	Budget
Website / Facebook page	On-going	\$2,000
Events & Promotions		Budget \$22,000
Action	Timeframe	Budget
Networking events / AGM	November	\$2,000
Local events including Lunar NY	On-going	\$20,000
Safety & Security		Budget \$75,000
Action	Timeframe	Budget
CCTV Cameras	As required	\$5,000
Remote monitoring of CCTV	On-going	\$25,000*
Security Patrols	On-going	\$45,000