NORTHCOTE TOWN CENTRE INC

Indicative Business Plan & Budget 2027/28

Year Two of the Northcote Work Plan 2026–2028

Prepared by Gary Holmes, BID Manager – for adoption at the Northcote Town Centre Inc AGM, October 2026

From the BID Manager

This is the second year of our two-year work plan. In 2026/27 we established the platforms this precinct now runs on: the Northcote Dining Passport, the Mei digital concierge, the WhatsApp and WeChat member channels, and Phase 1 of the '14 Countries. One Street.' campaign. Marketview transaction data continues to track how construction disruption is affecting the precinct, and we will keep using it through 2027/28 to make the case to AUDO and the Kāipātiki Local Board for targeted support where the impact is greatest.

2027/28 is the year the precinct changes shape again. The community hub opens late in this financial year, bringing a new audience into the centre for the first time. Phase 2 of the dining campaign is due to launch. We have also confirmed that the Matrix security patrol contract costs considerably less than previously budgeted, which has let us lift the Northcote Cultural Day budget, fund a fuller programme across all five areas of work, and still carry a surplus for the Committee to direct during the year. That detail is set out below.

Gary Holmes
BID Manager, Northcote Town Centre Inc

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 NTC will undertake over FY27–28, as the second instalment of the 2026–2027 Work Plan.

2027/28 at a Glance

Measure	2027/28
BID targeted rate grant (2027/28)	$130,000
Kāipātiki Local Board grant – Northcote Cultural Day	$10,000
Total funding available	$140,000
Active member businesses	57+ (subject to AGM confirmation)
Restaurant offer	22 restaurants across 14 distinct cuisines
Marketview transaction data	Tracked monthly; used to evidence AUDO and Local Board advocacy on construction impacts
Community hub opening	Late 2027 – within this plan year
Digital concierge	Mei (mei.northcote.co.nz)
Dining Passport	passport.northcote.co.nz – live, multilingual
Security	CrimeWatch CCTV network with AI remote monitoring

Five Areas of Work

The plan is organised around the same five pillars adopted in the 2026–2027 Work Plan: Promotion & Visibility, Member Support, Communication, Place & Environment, and Advocacy. What follows is the 2027/28 instalment of each – what has already been delivered, and what this year's budget funds.

1. Promotion & Visibility

Goal: *Get more people through the door, and make sure the precinct is easy to find, easy to explore, and worth coming back to.*

What we will do	How we will know it worked
Continue the Northcote Dining Passport year-round (passport.northcote.co.nz). Monthly $250 prize draw. Multilingual – English, Chinese, Korean. Milestone bonuses for visiting multiple eateries.	Monthly draw delivered. Registered users tracked. Participation from 80%+ of restaurants maintained.
Launch Phase 2 of '14 Countries. One Street.' – activation in Pearn Place, Kāinga Ora welcome pack distribution, and Mei integration – building on Phase 1, delivered and reviewed by the Committee in 2026.	Phase 2 launched within 2027/28. Activation delivered in Pearn Place. Welcome packs distributed to new Kāinga Ora households.
Deliver BID campaign activity around the community hub opening in late 2027. This is the single biggest promotional opportunity of the plan period – a new audience arriving at the precinct's door.	Campaign assets ready ahead of opening. Promotional activity in place for opening week.

What we will do	How we will know it worked
Run Northcote Cultural Day annually, at an expanded budget reflecting its role as the precinct's flagship community event, supported by the Kāipātiki Local Board grant.	Event delivered. Grant applied in full. Attendance tracked.
Keep Mei (mei.northcote.co.nz) current as the primary place people find out about the precinct online.	Mei content updated each campaign cycle.

2. Member Support

Goal: *Give businesses practical reasons to stay, and make the BID's value visible to every member.*

What we will do	How we will know it worked
Present the findings of the 2026/27 Werkits member engagement survey to the Committee and use them to set 2027/28 member support priorities.	Findings presented and priorities agreed by Q1 2027/28.
Complete the community survey commissioned in 2026/27 and report findings to the Committee.	Survey completed and findings reported.
Continue to advocate for businesses at risk of leaving – putting their case to AUDO on rent and lease terms, and flagging them to the Local Board where relevant.	Advocacy undertaken for every retention case raised with the Manager. Outcomes reported at committee.
Maintain and grow the WhatsApp and WeChat member groups established in 2026, with Crystal Pan continuing to manage the Chinese-language channel.	Both groups active with regular updates. Membership coverage tracked.
Distribute the member welcome pack to every new business joining in 2027/28.	Welcome pack distributed within 30 days of joining.

3. Communication

Goal: *Keep members informed, keep the community engaged, and make sure Northcote shows up where people are looking.*

What we will do	How we will know it worked
Maintain a regular Facebook and Instagram presence – restaurants, events, behind-the-scenes content and campaign promotion, with Chinese-language posts as standard.	Minimum two posts per week. Follower and engagement growth tracked quarterly.
Send a monthly email newsletter to members and opted-in customers.	Newsletter sent monthly without fail. Open rate tracked.
Continue producing short social media videos promoting individual member businesses.	Minimum 12 further business videos produced in 2027/28.

What we will do	How we will know it worked
Keep all member-facing communications bilingual, with Crystal Pan signing off Chinese-language content before release.	100% of member-facing communications carry a Chinese-language version.

4. Place & Environment

Goal: *Make the precinct safer, better lit and more attractive, and use empty space as an opportunity rather than a problem.*

What we will do	How we will know it worked
Implement the priority actions arising from the 2026 lighting audit, and formalise any cost responsibilities with Auckland Council that the audit identified.	Priority actions actioned or scheduled. Council cost-sharing confirmed where applicable.
Work with AUDO to activate empty shops with pop-ups, art installations and creative activations, particularly ahead of the community hub opening.	At least one further empty-shop activation delivered in 2027/28, in partnership with AUDO.
Support AUDO activation events that benefit the precinct – the winter programme, community events and anything tied to the community hub opening.	AUDO activations supported. BID contribution noted in the Manager's report.
Maintain the CrimeWatch CCTV network with AI remote monitoring, and complete the annual coverage review with Police as construction continues to change the layout of the precinct.	Annual network review with Police completed. Coverage kept current.

5. Advocacy

Goal: *Make sure Auckland Council, AUDO and the Local Board hear the business voice clearly, and act on it.*

What we will do	How we will know it worked
Continue the quarterly working group with Committee members, AUDO and the Kāipātiki Local Board.	Working group meets quarterly. Notes circulated to Committee after each meeting.
Keep monthly AUDO meetings on track with a standing item for business impacts, and record all issues and responses in writing.	Meetings attended. Issues logged and reported to Committee.
Pursue Auckland Council's written response to the Committee's formal position on construction compensation, equivalent to what was offered under the City Rail Link.	Written response received and filed, or escalation agreed by Committee if none is received.
Produce and circulate the quarterly update covering construction impacts, parking, loading zones and access.	Four updates issued in 2027/28. Council and Auckland Transport responses recorded.
Submit to any Auckland Council consultations relevant to the precinct that arise in 2027/28.	Submissions made to all relevant consultations within the plan period.

2027/28 Indicative Budget

This budget is built around $130,000 in targeted rate funding plus a $10,000 Kāipātiki Local Board grant towards the Northcote Cultural Day, for total funding of $140,000.

In preparing this budget we confirmed the actual cost of the Matrix security patrol contract at $1,368 a month, or $16,416 a year – well below the $45,000 assumed in the 2026/27 budget. That correction frees up significant funding without any reduction to patrol coverage. I have used it to lift the Northcote Cultural Day budget to $20,000, up from $10,000, reflecting its importance to the precinct and the wider community, and to fund a fuller discretionary programme across all five areas of work than was possible last year, including the Mei and the Dining Passport platform costs that were not previously budgeted for separately. CCTV monitoring and camera costs are unchanged from 2026/27 levels – there is no need to reduce either to balance this budget. The remaining $3,084 is carried as surplus funds, available to the Committee for reallocation during the year.

Income

Source	Amount
NTC targeted rate grant	$130,000
Kāipātiki Local Board grant – Northcote Cultural Day	$10,000
Total Income	**$140,000**

Expenditure

Governance & Association Operations – $53,000		**$53,000**
Action	**Timeframe**	**Budget**
NTC Committee Meetings (monthly, except January)	Monthly	$1,000
Financial, insurance and audit fees	Monthly / Annual	$7,000
BID Manager and Chinese Liaison contract	Ongoing	$45,000

Safety & Security – $46,416		**$46,416**
Action	**Timeframe**	**Budget**
CrimeWatch CCTV remote monitoring	Ongoing	$25,000
Town Centre security patrols (Matrix, $1,368/month)	Ongoing	$16,416
CCTV cameras (as required)	As required	$5,000

1. Promotion & Visibility – $9,000		$9,000
Action	**Timeframe**	**Budget**
Dining Passport prize draw ($250 monthly) and platform costs	Ongoing	$3,200
'14 Countries. One Street.' – Phase 2 activation	2027/28	$3,000
Media and content support (community hub opening)	As required	$1,000
Mei digital concierge and Dining Passport platform costs	Ongoing	$1,800

2. Member Support – $1,500		$1,500
Action	**Timeframe**	**Budget**
New member welcome pack (design and print)	As required	$500
Community survey follow-up	2027/28	$1,000

3. Communication – $3,000		$3,000
Action	**Timeframe**	**Budget**
Website hosting and social media	Ongoing	$1,000
Newsletter platform and tools	Ongoing	$500
Video content production (minimum 12 videos)	2027/28	$1,500

4. Place & Environment – $3,000		$3,000
Action	**Timeframe**	**Budget**
Lighting audit priority actions (desk review)	2027/28	$500
Empty-shop activation support (with AUDO)	2027/28	$2,500

5. Advocacy – $1,000		$1,000
Action	**Timeframe**	**Budget**
Working group administration and quarterly update printing	Ongoing	$1,000

Northcote Cultural Day – $20,000		$20,000
Action	**Timeframe**	**Budget**
Event delivery, entertainment and logistics ($10,000 Local Board grant + $10,000 BID contribution)	Annual	$20,000

Surplus Funds (unallocated) – $3,084		$3,084
Action	**Timeframe**	**Budget**
Held unallocated, available to the Committee for reallocation during the year	As directed	$3,084

Total Expenditure Summary

Category	Budget
Governance & Association Operations	$53,000
Safety & Security	$46,416
1. Promotion & Visibility	$9,000
2. Member Support	$1,500
3. Communication	$3,000
4. Place & Environment	$3,000
5. Advocacy	$1,000
Northcote Cultural Day	$20,000
Surplus Funds (unallocated)	$3,084
Total Expenditure	**$140,000**

Plan Governance

Progress against each pillar is reported at Committee meetings throughout 2027/28. The Manager flags any adjustments needed as the year unfolds, including any Committee decision on how to apply the surplus funds identified above. This is the second and final year of the 2026–2027 Work Plan; a full refresh takes place in 2028.

Phase 2 of the ‘14 Countries. One Street.’ campaign proceeds on the authority already granted for Phase 1, subject to the Committee’s review of Phase 1 results. Advocacy work sits within the Manager’s day-to-day authority. Anything with significant budget implications, including any reallocation between the categories above, returns to the Committee for approval.

Under Auckland Council’s BID Policy, this plan must be consistent with NTC’s BID programme objectives as approved by Council.