



BUSINESS EAST TĀMAKI

2021 — 22 ANNUAL
REPORT

2022 — 24 BUSINESS
PLAN

2021 — 22 **ANNUAL
REPORT**

2022 — 24 **BUSINESS
PLAN**

The bottom half of the page features four horizontal, wavy bands in shades of teal and blue, creating a modern, fluid design.

04	—	Chairman's Report
08	—	Executive Report
24	—	Business Plan 2022-24
30	—	KPI's
32	—	Budget 2022-23 and Draft Budget 2023-24

Chairman's Report

Turning the corner; confronting the challenges



2022 marks the turning of New Zealand's Corona Virus corner. Auckland endured another long lockdown ending in December '21, with the New Zealand Government finally removing Covid restrictions and the traffic light framework at the end of this financial period, leaving the pathway clear for growth.

However, the financial backdrop for the NZ and global economies has been severely impacted by Covid through 2021 and in 2022. Moreover, the advent of war by Russia on Ukraine has tipped the world into an inflationary cycle, with very low actual economic growth. Many analysts attribute the inflationary growth as the "hangover" to years of money printing supporting Covid recoveries worldwide, now fuelled by war.

In Aotearoa New Zealand we have avoided formal recession with negative growth in the 1st quarter stabilising at just over 1% GDP growth in the 2nd Quarter YTD. Headline inflation in New Zealand is running towards 8% and the OCR continues to face upward pressure above 4% making mortgages and business loans expensive and hard to fund, exacerbated by banks' reluctance to lend. Global supply chain shortages, while easing now and over the next 6-12 months, continue to limit business capability to deliver on time. There is no business sector unaffected by the Governments crippling immigration restrictions and record low unemployment (3.2%) fuelling rampant wage growth.

Despite this, the New Zealand economy has avoided formal recession with negative growth in the 1st quarter stabilising at just over 1% GDP growth in the 2nd Quarter YTD. Generally,

Chairman's Report

business sentiment is more positive, though still lagging behind economic data which says we aren't doing too bad! Corporate balance sheets are strong and order books are full, with most sectors of the economy growing at "capacity", well reflected across the East Tāmaki Business environment.

In my view the team at **Business East Tāmaki** has continued to do a great job for our community, delivering to our business plan and managing to overcome the obstacles set in their path. Yet again we have proven the ability to live within the budgeted funding and deliver value to local businesses through the focused programme of events and support.

A few areas of particular note: Jacqui Maguire and Sir John Kirwan's webinars focusing on resilience and recovery skills to equip managers to support staff, recognise stress and burnout, and keep going through uncertain times have been very well received. I also have to acknowledge Howick Local Board for their additional funding for this area of business development.

Forklift driving courses and our regular First Aid training have been fully subscribed. As we have been able to restart public events and larger gatherings, the "Meet your Neighbour" networking sessions and return to breakfast information and networking events have been well received and well attended. Planned investments in ANPR security cameras have been completed and we have seen local security incidents stable while around us we see ram raids and other violent crime on the increase. Our lobbying has been successful in areas like the AMETI busway project as it moves towards stage completions and we start to see some results.

Business East Tāmaki's sponsorship model was also revamped to increase revenue and define sponsorship benefits. Furthermore, these benefits have been extended to ensure maximum possible value to sponsors during the previous Covid-enforced period of reduced activity.

Personally, the most significant and successful change has been the re-branding of GETBA to **Business East Tāmaki**, taking a values-based approach and achieving great member and stakeholder support to the upgraded imagery reinforcing the brand. The board tasked Ruth with delivery of GETBA version 2.0 and that has certainly been delivered in this change. The refreshing colour pallet reflects our links to the Tamaki River and estuary as well as the most important clarity of mission through the new name: **Business East Tāmaki**. That's exactly what we do.

During the year we have seen some change in the **Business East Tāmaki** committee membership and indeed the BID constitution. Auckland Council has driven the BID changes and we have done the necessary to remain compliant. In terms of committee service, I would first like to recognise David Lindsay's 15 year's contribution to GETBA/**Business East Tāmaki**. David has tendered his resignation due to growing demands on his time from Trusts to which he is committed and other community interests. David's tenure ends at the AGM and I reflect that at the same time last year, Liz Groenewegen retired after many years of service as treasurer and Lisa Murphy has seamlessly taken up the treasury role with the support of RSM. Additionally, we have gained new perspectives from Tim Bull and Alan Lun as we expanded the committee membership in search of diversity. We will be selecting David's replacement through that lens.

In closing, I would like to thank our sponsors for their ongoing support. Gold Sponsors: Bayleys and Goodman. Silver Sponsor: Nautech, and Bronze Sponsors: AON, BNZ, Forsyth Barr, Matrix Security and Wynyard Wood. Finally, my sincere appreciation goes to our small but dedicated team (in alphabetical order); Julie, Karen, Ruth and Shanu. It's been another year of outstanding team effort and great results.

Brendan Kelly
Chairman

Our committee elected members

The Business in East Tāmaki team is supported by a volunteer executive committee of local business representatives, all of whom are passionate about supporting and promoting business in East Tāmaki.

Brendan Kelly,

representing Quest Highbrook,
elected Chair from February 2019

Henry Jansen,

Secretary, representing Wynyard Wood

Lisa Murphy,

Treasurer, representing RSM New Zealand

David Lindsay,

representing Auto Super Shoppe Botany

Nick Biland,

representing Plummer Compressors Ltd

Nick Steele,

representing Boyd Workspaces Ltd

Andrew Turner,

representing Nautech Electronics Ltd

Tim Bull,

representing Bayleys

Alan Lun,

representing Mega Food Services Ltd

Local Board Representatives (non-voting)

Mike Turinsky,

Howick Local Board

Dawn Trenberth,

Otara-Papatoetoe Local Board

Our Sponsors and Funding Partnerships

In 2021/22, Business East Tāmaki moved to a tiered sponsorship scheme to provide a broader range of opportunities and benefits for our sponsorship partners. Howick Local Board renewed its \$15,000 funding allocation to support Business East Tāmaki delivering BID member support to assist in the recovery from COVID-19 lockdowns. The board also provided an additional \$10,000 through its Connected Communities Programme to help local businesses. Business East Tāmaki is very appreciative of the financial support from both our sponsors and Howick Local Board. You can read more about the Howick Local Board/ Business East Tāmaki partnership on page 11.

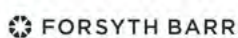
GOLD SPONSORS



SILVER SPONSORS



BRONZE SPONSORS



FUNDING PARTNER



Who we are

Business East Tāmaki (formerly Greater East Tāmaki Business Association (GETBA) is the local business association for East Tāmaki and a not-for-profit incorporated society funded through targeted rates. We proudly champion the Business Improvement District's (BID) 4,000 business and property owners and 30,000+ employees to create a better business environment so East Tāmaki businesses – small, medium, and large – can prosper.

Everything we do and every decision we make is focused on maximising the potential of our East Tāmaki business community.

If you manage, own, or rent a business or property within the BID, you are eligible to be a member of Business East Tāmaki. There is no extra cost to your business as membership is already taken care of via a targeted rate.

Why we exist

Our Purpose

is to extend the potential of East Tāmaki businesses, property owners, and their people through knowledge, collaboration, and engagement, enabling long-term commercial growth and sustainability.

Our Vision

is that East Tāmaki is recognised as the most environmentally sustainable and innovative business district and the leading source of knowledge, education, thought leaders, advice and support for East Tāmaki businesses.

Business East Tāmaki team

Business East Tāmaki operates with a team of four full-time staff (left to right):



Shanu Gounder

Marketing,
Communications
& Events

Karen Hadley

Operations

Julie Davies

Administration

Ruth White

General Manager

Executive Report

OUR 2021 - 22 OUTPUTS



ADVOCACY

The past financial year has been a difficult one for many of our members. As such, Business East Tāmaki's work was focused mainly on supporting our business community to respond to the varying restrictions, supply chain issues, and workforce shortages due to the ongoing pandemic

Business East Tāmaki worked in partnership with central and local government by lobbying on issues and keeping abreast of developments important to our business community.



Q & A with Christopher Luxon

Lobbying Central and Local Government

We focused our advocacy response to COVID-19 on ensuring that we put pressure on the government and our local representatives due to the ongoing challenges of lockdowns and restrictions affecting our businesses.

Business East Tāmaki corresponded with local MPs and party representatives, pleading for urgent action to ease pressures on manufacturing and businesses, particularly around companies working at a reduced capacity whilst transitioning through lockdown Alert Levels 4 and 3. In addition, we submitted a more robust voice by combining with 44 other Auckland BIDs, requesting action from central government on the issues of the labour shortage and supply chain woes.



MP for Small Business – Stuart Nash
- BID Managers' meeting July 2021

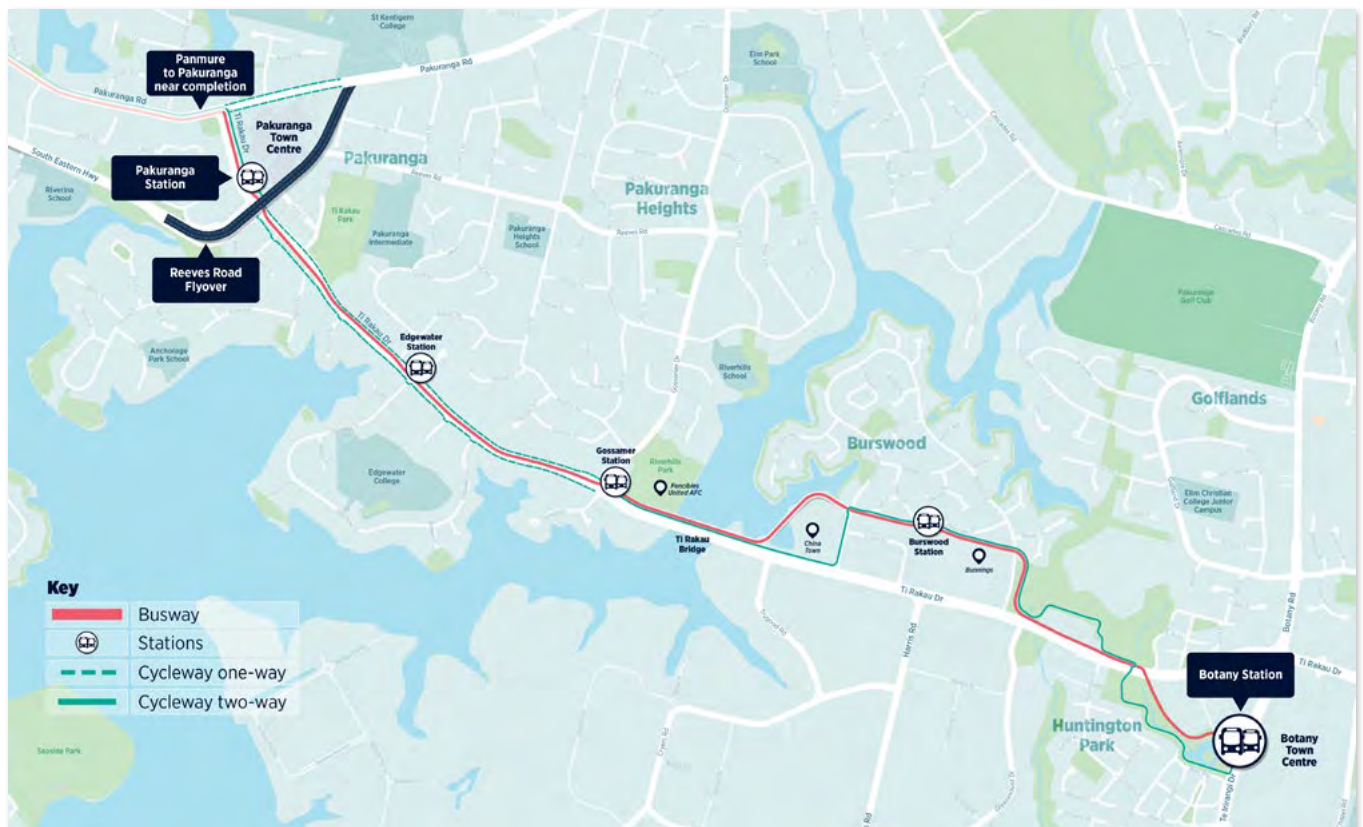
Transport and Roothing

Our 2022 member survey once again highlighted that transport and roading continue to be a key cause for concern for the East Tāmaki business community

Cryers Road/Trugood Drive intersection improvements project

Consultation closed at the end of 2021, and Auckland Transport (AT) has been progressing through the design stage of the project. Construction will commence before the end of 2022.

We continue to meet regularly with the Eastern Busway Stakeholder Alliance Team and, in all instances, advocate to ensure the interests of our business and property owners are represented accordingly. With stage one between Panmure and Pakuranga now complete, the next stage between Pakuranga and Botany is being planned, which, when completed, will attract investment and growth and help reduce emissions, amongst other benefits.



LEADERSHIP

Collaboration

Howick Local Board (HLB) provided Business East Tāmaki with additional funding through its Connected Communities Programme to support HLB's priority outcome #5: "a prosperous local economy supporting business growth and opportunity".



Recruit and Retain Your Staff - Workshop

With construction and machine operator jobs amongst the most in-demand in New Zealand, we used this funding to offer a series of heavily subsidised skills training courses, seminars, and workshops, ensuring members had access to training, resources, and other business support.

In addition, recruitment, retention, and employee wellbeing remain challenges, alongside economic pressures and a tight labour market. Acknowledging this, Business East Tāmaki engaged several industry experts to help businesses with training opportunities and guidance across topics, including business strategy and continuity planning, HR and people management.



Highbrook Young Professionals



EMA Winter Briefing

Sustainability

One of Business East Tāmaki's key strategic priorities is to support our business community's environmental efforts through education and initiatives.

Some of these activities included:

1.

Leading by example by changing our magazine packaging from plastic to paper that is 100% recyclable.



2.

Partnering with Reharvest Timber to complete another successful pallet and waste wood collection. Thirty-six of our businesses responsibly contributed 20 tonnes of product, which was subsequently repurposed as Cushionfall®, a bespoke and award-winning product used in children's playgrounds and garden mulch.



3.

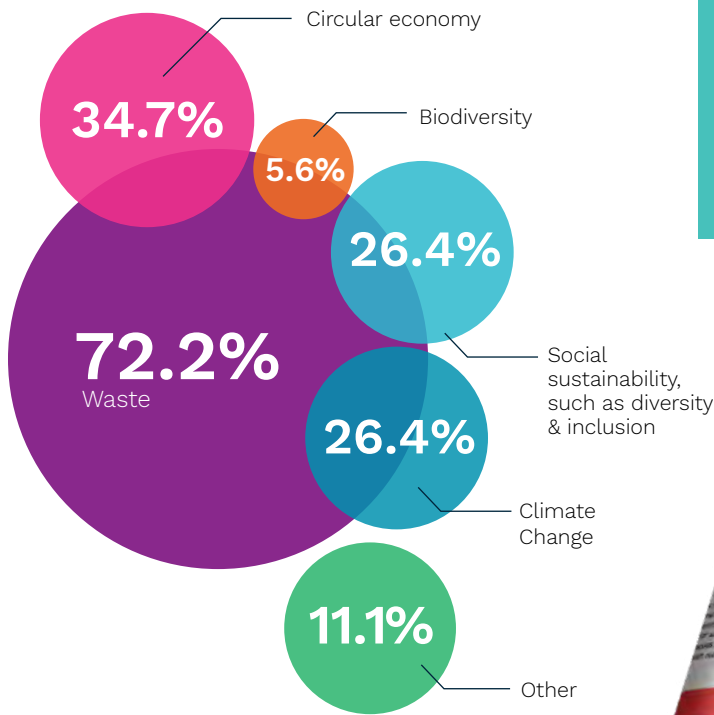
Partnering again with carbon neutral company RemarkIT Solutions to help divert over two tonnes of e-waste from landfill. The equipment collected is either reused or recycled against ISO 14001 and ASNZ 5377 controls.



4.

We asked several questions in the 2021 - 22 annual members survey around sustainability and the climate to see how we can best support members and deliver on our vision to be recognised as the most environmentally sustainable and innovative business district.

Please select the top two sustainability issues for your business:



Inspired by a Focus magazine article, one East Tāmaki business approached another for help with their environmental policy and included site visits, constructive discussions and a plan put in place.

Wellbeing Support

A silver lining during the pandemic has been the increased focus on mental health. With red light restrictions prohibiting face-to-face events and placing extraordinary pressure on leaders and organisations, Business East Tāmaki held two highly subscribed webinars with Jacqui Maguire and Sir John Kirwan, focusing on workforce resilience and leadership.



“

“The team here watched the webinar together, we all felt there was some really valuable insight and tools, and the message was delivered in a practical way. Thanks for organising!”

”

“

“I really enjoyed the webinar today. It is a topic we all need to talk about more often.”

”

“

“Thank you so much Jacqui, I felt this was very beneficial. And thanks Business East Tāmaki.”

”

MEMBER VALUE

Communication was crucial throughout the pandemic to help members navigate the myriad of ever-changing messages around Alert Levels, Covid Protection Framework (aka traffic light system), financial support, immigration changes, vaccine passes, and related compliance.



Breakfast with Tony Alexander

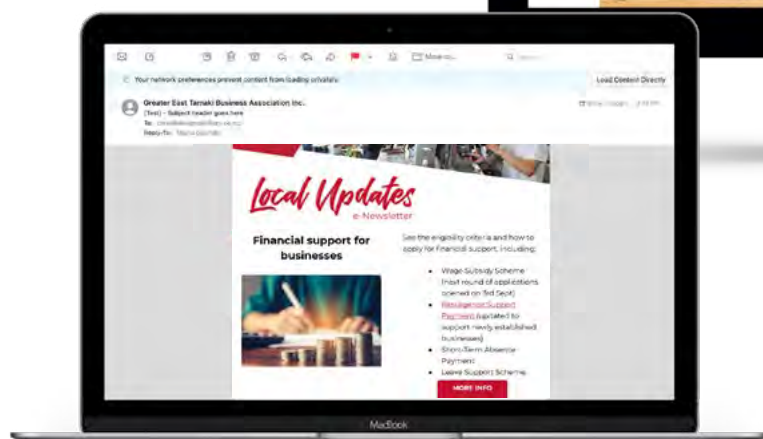
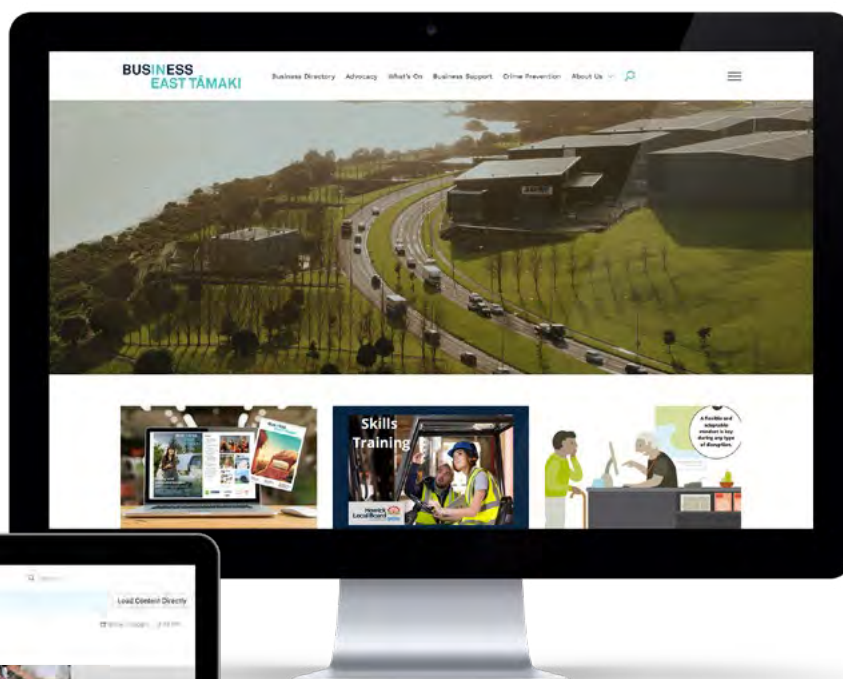
Getba.org.nz website (BusinessET.org.nz from July 2022)

Business East Tāmaki identified some issues with the website, making it difficult for members to access core information. As a result, we made upgrades and changes to be more user-friendly and improve the visitor experience.

11.8% returning visitors

88.2% new visitors

2% increase in users



E-newsletters

35% average open rate

4% average click rate

Lockdown Lite emails

During the Auckland lockdowns, when most of the communications filtering into our in-boxes were pandemic-related, Business East Tāmaki trialled a weekly “Lockdown Lite” newsletter. The only criteria for these were no lockdown or COVID references – just lighter and humorous material specifically designed to put a smile on faces during an incredibly stressful period.

16 Lockdown Lite emails sent

8 Lockdown Stay Connected emails

“

“Thanks for these lockdown bulletins. A bright spot in my day.”

”

“

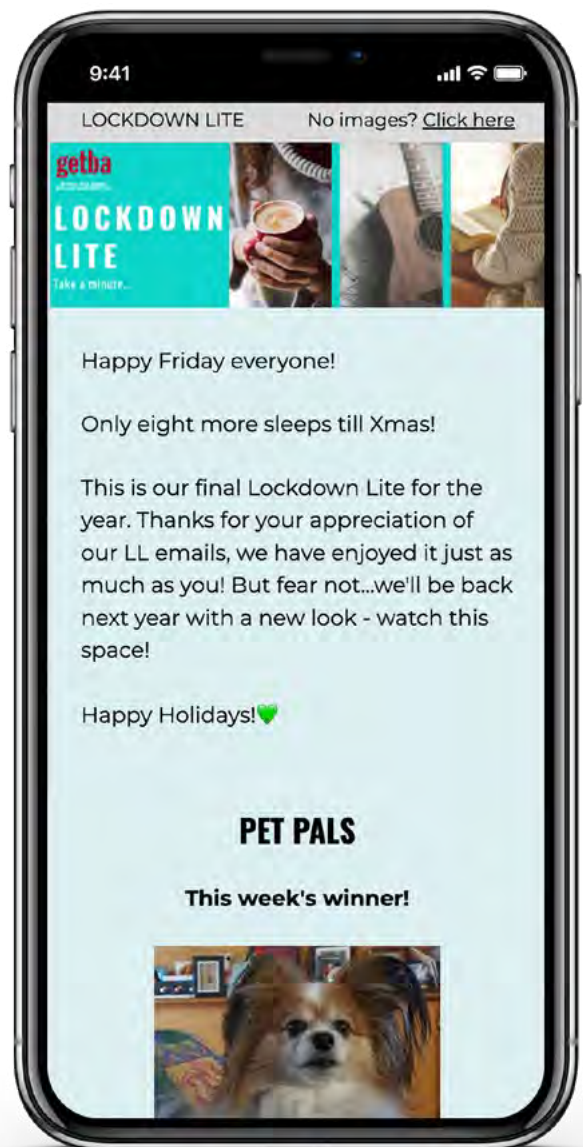
“Love this communication!!!!”

”

“

“Thank you for the weekly magazine. It is so refreshingly welcome.”

”



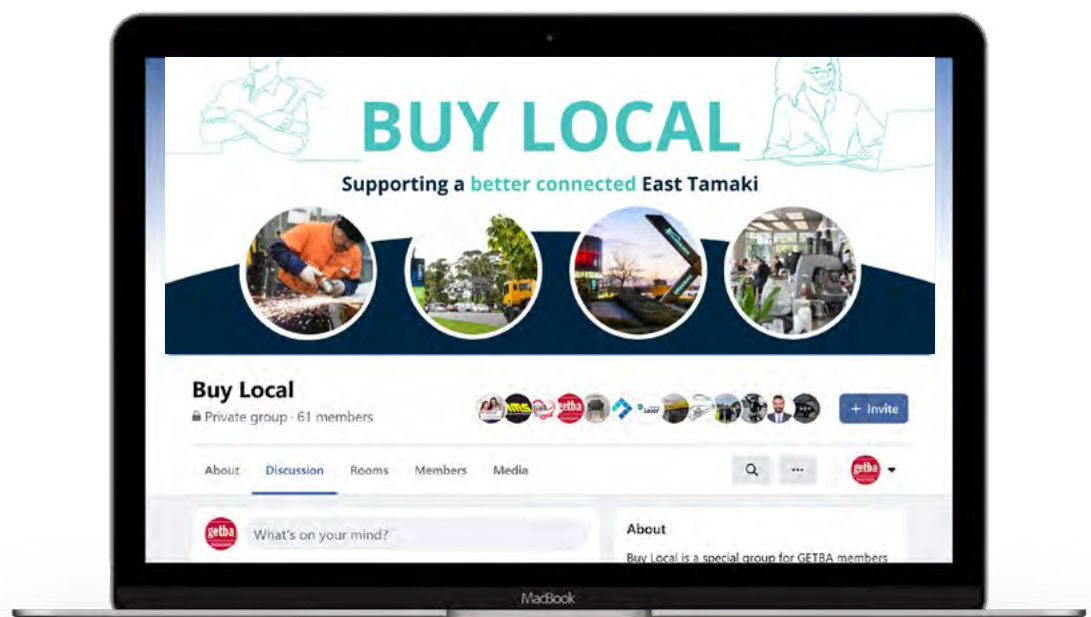
Social Media



LinkedIn **13%**
increase in followers

Facebook **61%**
increase in followers

Facebook Buy
Local Group – **16%**
increase in followers





Meet Your Neighbours

Events and Training

Following enquiries from local businesses to reconnect following the various lockdowns, Business East Tāmaki launched a new networking event, “Meet Your Neighbours”, in May 2022, with the aim of rebuilding our business community and supporting local hospitality. These have proven to be well-attended and are now a regular feature on our event calendar

Despite lockdowns curtailing a number of planned in-person events, Business East Tāmaki delivered various online events to help members stay connected and informed.



We held: **15** Face to Face events and workshops

5 Webinars

802 Registrations (webinars, breakfasts, workshops, skills training)

As part of our partnership with the Howick Local Board to support business recovery, we wanted to ensure our members had access to training for the most in-demand staff in the areas of fork-lift hoist training, elevated work platforms, and various other health and safety short courses



ACT Safety Training



Elevated Work Platform Training



Managing Poor Performance Workshop

“

“Just wanted to email you and say congratulations on a great morning, fabulous speakers.”

Tony Alexander Breakfast
– 14 June 2022

”

“

“Appreciated your korero today. You shared valuable information to create a culture within our working environment providing regular awareness for our team.”

Cybersecurity
– 16 September 2021

”

“

“Absolutely awesome!”

The Marketing Doctor Workshop
– 22 June 2022

”



The Marketing Doctor Workshop

“

“It was a really valuable session that helped me understand all the changes in the immigration field at the moment. Many thanks for organising the event.”

Immigration Update Webinar
– 4 November 2021

”

1

Workshop (First Aid L1)

St John Workshops

We ran considerably fewer workshops in 2021/22 due to Covid-19 restrictions. From delivering six workshops in 2020/21, we had to cancel three due to the limitations of the red light setting.



St John Workshops

“

“Fabulous Course. I have been to many First Aid Courses over the years, and this was by a country mile the best. Interactive and Fun. I learnt so much and enjoyed every moment. Thank you to whoever arranges it from us all.”

St John First Aid Training Course Level 1
– 14 June 2022

”

Business East Tāmaki Rebrand

One of the more significant projects undertaken by the team in 2021/22 was the rebrand from GETBA to Business East Tāmaki. After nearly 30 years with the naming rights to East Tāmaki's business association, a resolution allowing the name change was passed at a Special General Meeting in May 2022.



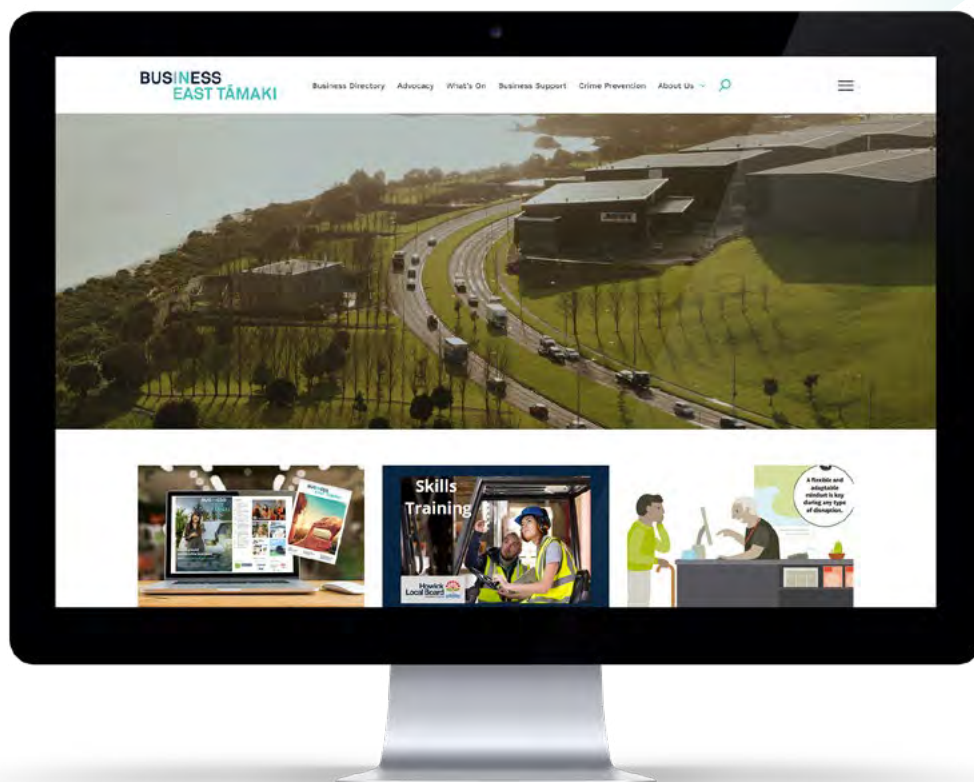
The primary reasons for the change were to:

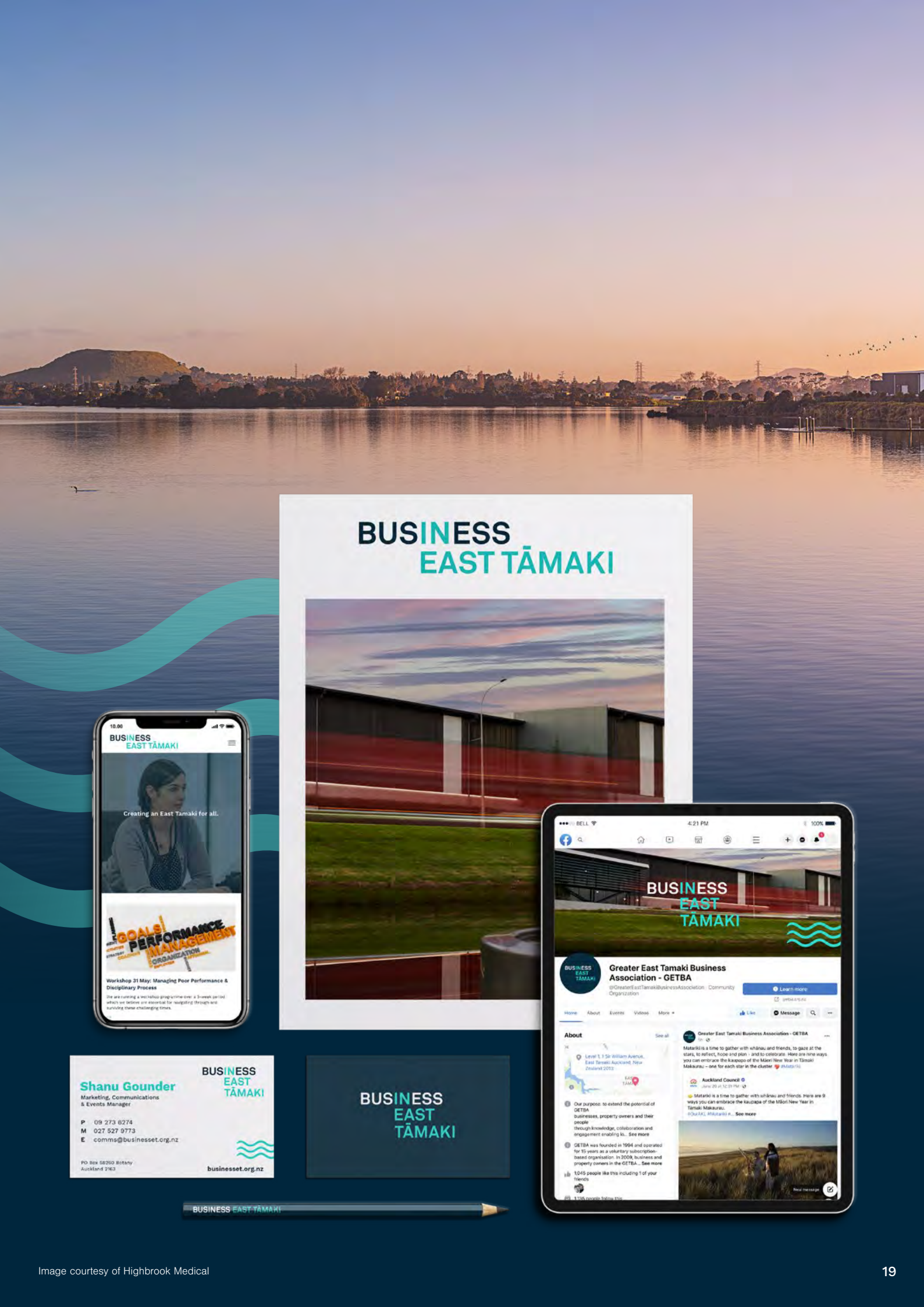
- Modernise and refresh the brand
- Attract next-generation members
- Communicate the association's strengthened values in a more relevant, contemporary way

We knew a more modern, progressive brand and visual identity was required to reflect the organisation's evolution. We also wanted to elevate the brand and communicate the value of East Tāmaki businesses while developing a stronger voice for representation. The new visual identity will help redefine its positioning and ensure continued relevance in the marketplace.

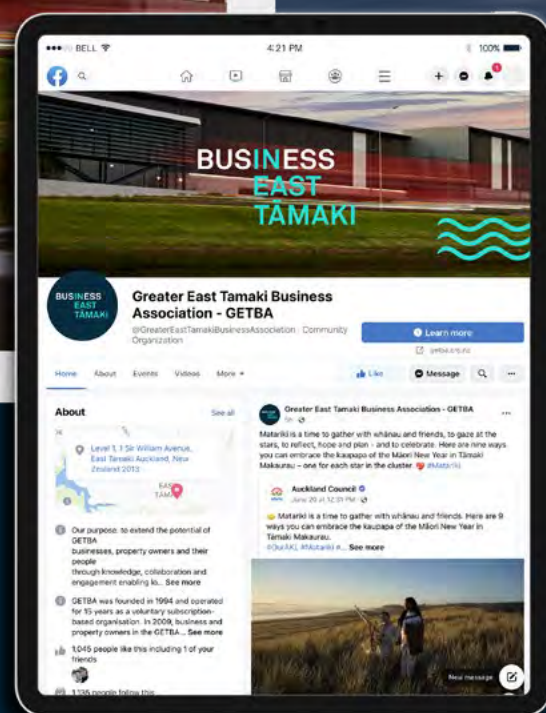
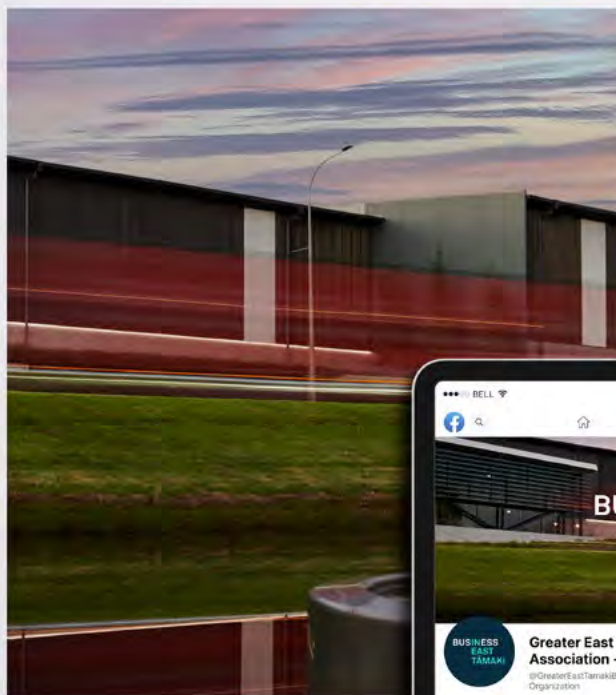


BUSINESS EAST TĀMAKI





BUSINESS EAST TĀMAKI



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Building Business Resilience

In our 2022 Member Survey, security and crime support was highlighted as one of the most visible and valued services. 2021 saw the addition of a 5th ANPR camera and this technology continues to be a valuable deterrent and source of intelligence for NZ Police.

7 Security Alerts were sent to members about crime incidents and suspicious behaviour in the area, a decrease from the 12 alerts in the previous year showing an encouraging **overall downward trend in the 2021 - 22 year of 41%**

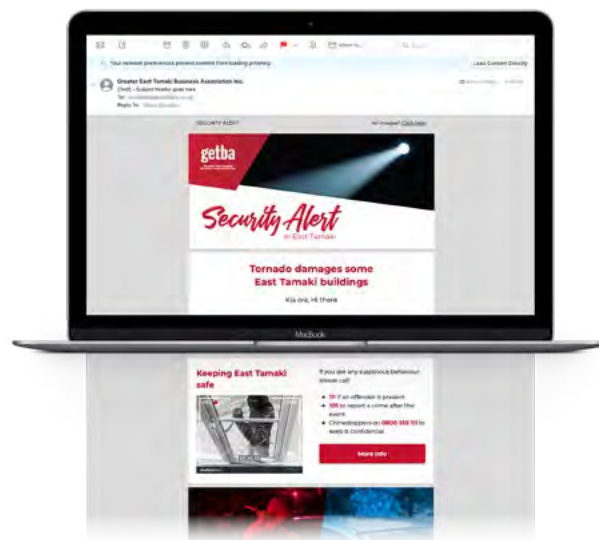
0% increase in stolen vehicles

51% increase in petrol drive offs

60% increase in the number of registration plates being stolen

0% increase in crimes involving the theft of tools

25 meetings between Business East Tāmaki and safety stakeholders such as NZ Police, Security Companies and Property Managers



“

Good work, gotta love GETBA network

Response to our security alert

”

“

Thanks for all the support to our local companies

”

Member Engagement

We provided platforms for our members to connect and share knowledge through advocacy, peer support and networking groups.



March 2022 - Q & A with Christopher Luxon



Small Business Interest Group



May 2022 - Special General Meeting

Business East Tāmaki Magazine

We made recommended changes to our magazine to attract a broader readership and pride in the business district, and this continues to evolve with the changes from the new branding.

“

“Thank you for your interest and enabling the article to be published. I think you do a great job with Focus magazine as well as your other email updates to the local business community - always interesting and relevant.”

”



3 issues - Winter 2021, Summer 2021 (digital only), Autumn 2022

4,800 total printed copies (2,400 per print run)

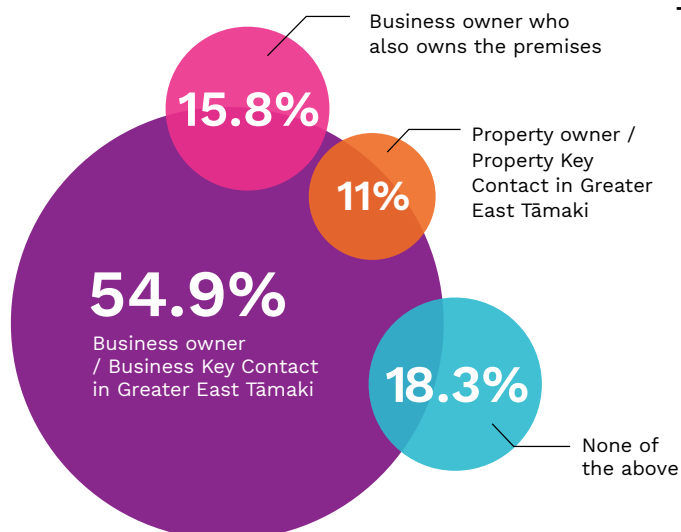
65 total online reads

Surveys

Every year we ask for our members' input into what will be the most beneficial mix of activities, support services and initiatives that we can provide you with over the next 12 months.

Here's a summary of some key findings:

1. An overview of our respondents

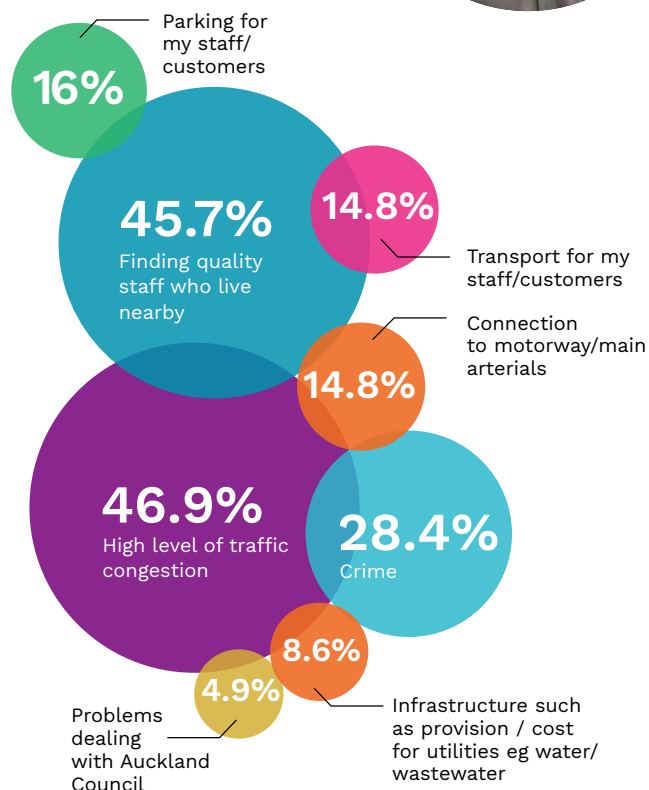


“

“Thanks for being there – it's good to have a central 'body' supporting the East Tāmaki area.”

”

2. What are your biggest concerns within the East Tāmaki area?



Annual Survey Winner

Kelvin Sua



Strategic Plan Summary

2021 – 26

Business East Tāmaki Vision for 2026

East Tāmaki is recognised as the most environmentally sustainable and innovative business district and the leading source of knowledge, education thought leaders, advice and support for East Tāmaki businesses.

Our Purpose

To extend the potential of Business East Tāmaki businesses, property owners and their people through knowledge, collaboration and engagement enabling long term commercial growth and sustainability.



Strategic Priorities

Advocacy

Reaching the people who matter most by advocating on issues affecting members and their businesses

- Foster relationships with key influential stakeholders and other industry bodies
- Expand our influence by enhancing GETBA's profile

Leadership

Creating an inspiring vision of the future through innovation and direction that engages the business community

- Lead the development of the East Tāmaki Green Business Economy
- Support our local businesses to provide diverse and inclusive workplaces
- Connect local job seekers to job opportunities in the area

Member Value

Maximising member value through support and promotion of East Tāmaki businesses

- Support a safe, secure and resilient business area
- Deliver access to inspiring content and innovations
- Promote East Tāmaki through enhanced member communications

An aerial photograph of a multi-lane highway interchange. The road is dark asphalt with white lane markings. Several vehicles are visible, including a large white truck with a flatbed trailer, a white box truck, a white car, and a dark car. The road is flanked by green grass and some trees. In the background, there are large metal structures, likely power line towers, and a fence. The overall scene is a busy highway interchange.

Business Plan

JULY 2022 – JUNE 2024

Divided into three Strategic Goals and in consultation with the Executive Committee, Business East Tāmaki has developed a two year business plan focusing on the central issues facing our businesses and that align with our Strategic Plan, 2022-23 budget and 2023-24 draft budget.

By executing this business plan, we will ensure that we maintain every component of the services that add value for our members, whilst continuing to grow the profile of our businesses to enable long term commercial growth and sustainability.

Strategic Goal #1:

Advocacy - reaching the people who matter most by advocating on issues affecting members and their businesses

Objective	Priorities	Timeframe
Lobby Central and Local Government		
Work in partnership with central and local government to support our business community by lobbying on issues chosen by the community	Work with local boards on initiatives that support a prosperous local economy supporting business growth and opportunity	2022 - 2024
	Lobby local government for funding and subsidies to promote Business East Tāmaki's goals including sustainability	
	Lobby central government against cost flow-down affecting Business Owners	2022 - 2023
Support investment that will influence long term commercial growth and prosperity	Maintain/build new relationships with key stakeholders and decision makers who influence investment decisions	2022 - 2024
NZ and Local Infrastructure		
Lobby to influence transport decisions enabling our businesses to operate more efficiently whether by land, air or sea	Advocate to AT for improved public transport links connecting East Tāmaki	2022 - 2024
	Continue to represent community interest in the delivery of the AMETI Eastern Busway project	
Protect our waterways and natural environments		
Prioritise providing green spaces for our businesses and healthy waterways	Coordinate communications between local organisations and our members to respect and restore the environment.	2022 - 2024

Strategic Goal #2:

Leadership - creating an inspiring vision of the future by providing proactive, motivating direction

Objective	Priorities	Timeframe
Social Equity and Diversity		
Assist our local businesses to provide diverse and inclusive workplaces	Create opportunities and access to workplace education to promote social equity and diversity in East Tāmaki businesses.	2022 - 2024
Build relationships and engage with ethnic communities	Provide opportunities for diverse ethnic groups to engage	2022 - 2024
Youth/Rangatahi		
Facilitate relationships to connect our local youth to businesses for employment	Build relationships with local secondary schools and feeder tertiary providers	2022 - 2023
	Build relationships with related stakeholders focussed on providing meaningful jobs for New Zealanders	2022 - 2023
	Support initiatives for the provision of quality employment opportunities and/or education pathways	2022 - 2023
Sustainability		
Lead the development of the East Tāmaki Green Business Economy	Showcase best practice and identify projects or case studies that are real and inspiring	2022 - 2024
Empower the business community to take environmental action	Support businesses to develop skills, knowledge and capability to reduce emissions and respond to climate change	2022 - 2024
	Implement additional initiatives for environmental sustainability	2022 - 2024
Collaboration		
Develop relationships and establish collaborative agendas with key influential stakeholders and other industry bodies	Grow strong networks to facilitate sharing best practice, building capability and skills across business areas to influence and develop a stronger voice on issues	2022 - 2024
	Plan and activate the East Auckland Business Awards to be held in the 2023-24 financial year.	2022 - 2024
Wellbeing		
Promote and enable business change through wellbeing initiatives	Prioritise the support of wellbeing updates in the Business East Tāmaki magazine and other communications	2022 - 2024





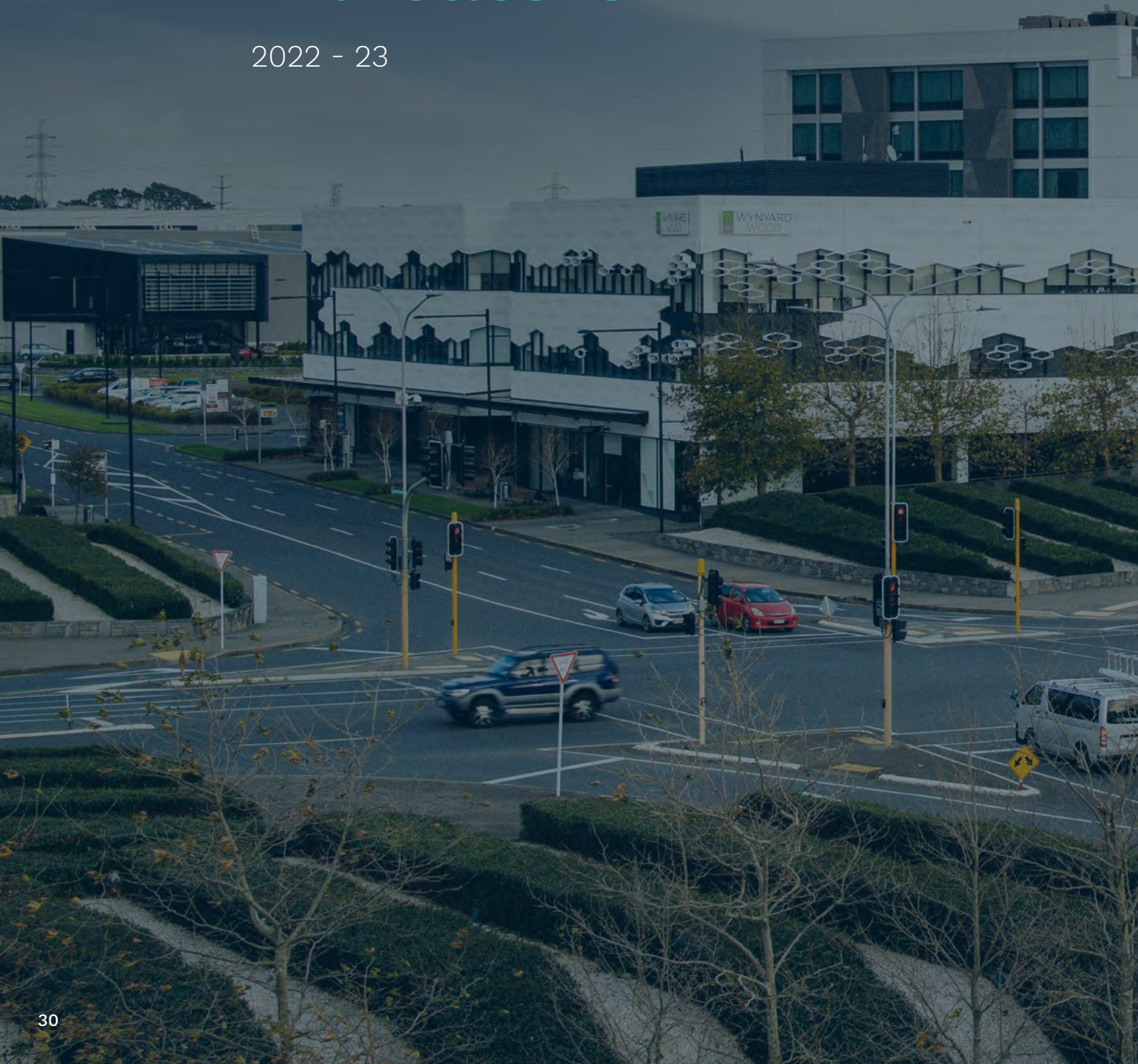
Strategic Goal #3:

Member Value - maximising member value through supporting and promotion of East Tāmaki businesses/We've got your back

Objective	Priorities	Timeframe
Skilling and Jobs		
Work with local education providers and agencies to better connect job seekers to job opportunities in the area in order to address the skills shortage	Activate an active employment hub between key stakeholders (MIT, AUT, Business East Tāmaki, Secondary schools, youth skills providers) (hire local, live local, work local)	2022 - 2023
	Provide and promote subsidised skills training to assist with upskilling in the most sought after industrial skills.	2022 - 2024
Develop a network of business owners and employees that have a voice on the issues that are important to them	Ensure that all Business East Tāmaki members regardless of age, ethnicity, gender etc have opportunities to engage and contribute to the East Tāmaki business community.	2022 - 2024
Inform and Educate		
Offer a diverse and broad range of learning opportunities through an event programme and publications	Provide relevant seminars, events and resources to cater for all member segments	2022 - 2024
Grow Business East Tāmaki's profile	Communicate through improved communication channels and marketing collateral.	2022 - 2023
	Develop the Business East Tāmaki magazine to attract a broader readership and pride in the business district	2022 - 2023
Building Business Resilience		
Work with our partners to establish the tools and resources required to embrace disruption, adapt, transform and future proof our businesses	Provide opportunities to educate and inform our members including Business Contingency Planning to include strong practices and processes	2022 - 2024
	Assist business owners to keep ahead of employment and immigration developments	2022 - 2023
Support a safe, secure and resilient business area	Work with police and other agencies to implement safety strategies throughout the area	2022 - 2024
	New crime prevention signage and resources	2024
Member Engagement		
Provide the platforms for the local business community to connect and share knowledge	Promote "buy local" and "stay connected" marketing, advertising and social media campaigns	2022 - 2024
	Explore other opportunities for local businesses to interact with each other	2022 - 2024
Networks and representative groups are active and promoted ensuring a vibrant business community	Engage members in relevant advocacy, peer support and networking groups	2022 - 2024
	Build relevance and engagement with a younger and more diverse active membership	2022 - 2024

Key Performance Indicators

2022 - 23



Advocacy

Increase media exposure

Update members on latest developments on major advocacy initiatives

Transport

Pilot Shared Transport for Highbrook businesses

Youth and Rangatahi

Establish direct links between **4** local feeder schools employers and career departments

Sustainability

2 pallet collections per year

2 e-waste collections per year

Facilitate a food waste and compostable waste collection

Facilitate a recycling service

Implement a Focus on Sustainability/Waste Series

Collaboration

Launch the East Auckland Business Awards (2023-24 delivery)

Partner with Highbrook Young Professionals (HYP) to facilitate local events

Inform and Educate

4 Magazine issues per year

11 monthly newsletters (Feb-Dec)

Skills and Jobs

Increase participation in skills training by **30%**

Events

5 Business Breakfasts

6 Meet Your Neighbours Networking

2 Business Owner Forums

4 Business Showcases

3 East Tāmaki Women's Business Network

Building Business Resilience

1 Business Continuity Planning workshop

8 Digital Capability Workshops

First Aid Courses

6 St John Workshops

Crime Prevention

2 Safer Plates service

Member Engagement

1 Annual members satisfaction survey Implement

2 Net Promoter Score (NPS) surveys

Increase LinkedIn followers by **10%**

Increase Facebook followers by **45%**

Maintain email open rate at **34%**

Increase website traffic by **5%**



Business East Tāmaki Budget

2022 - 23

Draft Budget

2023 - 24

Budget 2022 - 23 and Draft Budget 2023-24

INCOME	2022 - 2023	2023 - 2024 (Draft)
Associate Member Subs	\$4,600	\$10,356*
Howick Local Board Grant	\$15,000	\$15,000
Sponsorship	\$40,000	\$85,000**
Targeted Rate Grant	\$545,000	\$588,600***
Interest Receivable	\$3,600	\$3,600
Events/Seminars	\$49,350	\$57,470****
Advertising	\$14,000	\$18,400*****
Total Income	\$671,550	\$786,166
EXPENDITURE	2022 - 2023	2023 - 2024 (Draft)
Communications/Events	\$69,056	\$89,050*
Crime Prevention	\$11,120	\$16,120
General Expenses	\$47,879	\$50,272
Infrastructure	\$51,950	\$84,800**
Marketing/Website	\$80,500	\$80,500
Professional Fees	\$40,204	\$40,204
Projects	\$35,100	\$45,000***
Salaries	\$362,406	\$380,526****
Contingency	\$7,500	\$7,500
TOTAL EXPENDITURE	\$705,715	\$793,972

Budget 2022 - 23 - The deficit of \$34,163 to be met by reserves as there is a substantial balance of funds

Budget 2022/23 - 2023/24 Variances

Business East Tāmaki is committed to financial and operational transparency and the draft budget for 2023-24 is aligned with the business plan as detailed on pages 24 to 25. Obvious variances in the 2022-23 budget to the draft 2023-24 budget are detailed below.

Income:

- * Associate Member - Subs were discounted by 50% in the 2022/23 year due to COVID restrictions reducing agreed benefits. Therefore, 2023-24 subs are at the standard associate 2020/21 member price
- ** Sponsorship - expectations are doubled for 2023-24 due to additional sponsorship/funding being sought to cover the 2023/24 Business Awards expenses
- *** Targeted Rate Grant 2023/24 - allowance for an 8% increase in grant income as expanded on below
- **** Events/Seminars - income increase is from anticipated Business Awards ticket sales
- ***** Advertising - Anticipated income from Business Awards advertising

Expenditure:

- * Communications/Events – increase in expenses attributed to the addition of the Business Awards 2023
- ** Infrastructure – the current lease costs are unsustainable, and the increase is in anticipation of changing leasehold
- *** Projects – we are budgeting for additional projects including increased waste initiatives and subsidised industrial skills training for in-demand staff.
- **** Salaries – with rising cost of living and a tight labour market, we have budgeted for a 5% salary increase

Changes to the BID Targeted Rate amount

The Executive Committee considers an 8% increase in the 2023-24 proposed Targeted Rate is reasonable to allow for anticipated inflation until June 2024, and in order to be able to deliver on our business plan objectives.

With 92% of property owners paying a targeted rate of <\$500, the proposed targeted rate increase of 8% would result in an average increase to those property owners of \$20.

Financial Statements to year end 30 June 2022

Comprehensive financial statements, full audited accounts and report to year end 30 June 2022 are available on the Business East Tāmaki website www.businessET.org.nz or on request.

BUSINESS EAST TĀMAKI

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