

MCB Budget July 2017 to June 2018

Updated 4 July 2017

INCOME

Carried Forward	7,575.09
Annual Plan	26,868.00
TOTAL INCOME	34,443.09

EXPENDITURE

Members Salaries	15,914.00
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General Expenses

Community Board Levy	166.67
Miscellaneous	200.00
Total General Expenses	366.67

Strategic Objectives**A Vibrant Martinborough Town Centre**

Waihinga Centre

Contingency for community engagement	500.00
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Christmas

Christmas Parade funding including fees	650.00
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Square Lighting

Fairy light solution to vandalism	0.00	Replacement of lights c. \$5,000 inc. installation may want to look at Beautification budget, sponsorship etc.
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Martinborough Banners

Provision for banner hanging	600.00
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An Engaged, Involved Community

Fireworks	653.00	\$500 plus SWDC fees
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Matherapa	200.00
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Pool Access Programme	0.00	Dependent on SWDC AP
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WW1 Commemorations	1,000.00
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Poppy Road signs Project	0.00	Costs unknown
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Community Engagement	500.00
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TOTAL STRATEGIC OBJECTIVES	4,103.00
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Financial Assistance

May 2017 grant cfwd Citizens Advice	350.00
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May 2017 grant cfwd Netball Club	950.00
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August Grants	5,000.00
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May Grants Pool	5,000.00
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Total Financial Assistance	11,300.00
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TOTAL EXPENDITURE	31,683.67
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BUDGETTED SURPLUS/(DEFICIT)	2,759.42
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Town Beautification

Martinborough Beautification Budget cfwd	10,980.00
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Martinborough Beautification Budget 2017/18	10,710.00	tbc
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AVAILABLE BUDGET	21,690.00
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