

# DRAFT BUSINESS PLAN 2024-2025

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## 1. Background

### 1.1 Our Village

Mt Eden Village is a **charming, historic, and successful** village centre providing **quality** hospitality, services and products that meet and engage with the **local community**.

Mt Eden Village is **valued** as a meeting place, and as a local centre for the community.

Mt Eden is very well regarded in the Auckland region as a relaxed village centre.

### 1.2 Who are we?

Mt Eden Village Inc (trading as Mt Eden Village Business Association) is a business association registered under the Incorporated Societies Act 1908 and acts as a representative body to engender co-operation amongst the various businesses in the Mt Eden Village community focussing on common issues and working towards common goals. Mt Eden Village was founded in 1938 and operates as a Business Improvement District programme under the Auckland Council BID policy (2016). Each year members of the Business Association elects an Executive Committee which provides overall strategic governance. The BID Manager is responsible for the day-to-day operational management. Mt Eden Village business and property owners pay a BID targeted rate. Although the BID targeted rate levy is collected by Auckland Council, the monies are passed in total to the Mt Eden Village Executive Committee who are responsible for how the BID programme and BID income is spent. In accordance with the Auckland Council BID policy (updated in 2022), the Executive Committee is required to prepare a

Strategic Plan, Annual Business Plan, and budget, and sign a BID targeted rate grant agreement with Auckland Council.

### 1.3 Our Purpose

Under the Rules of Mt Eden Business association, the objectives can be summarised as:

Environment: To advocate for and to improve the environment of the Mt Eden Village to attract and retain business

Promotion: To promote the commercial interests of businesses and their people

Collaboration: To foster and promote collaboration and communication within the business community

### 1.4 Challenges

- Lingered Impact of Pandemic
  - The COVID-19 Pandemic lockdowns and restrictions have now relaxed so most businesses are able to operate without restrictions. The impact is now on critical staff shortages, impacting such businesses as those in hospitality forcing reduced hours of operation. Plus, the impact of high inflation.
  - Holding events in the Village have more certainty now with Halloween having returned in 2022 and again this year 2023. Other groups such as Artists in Eden scheduling extra event at Mt Eden Community Centre.
- Complacency
  - Complacency exhibited by some business owners – many operate in isolation and hesitant to adapt to more innovative marketing of their operations
  - Present: Many Mt Eden business owners have adapted to streamline offerings and reduce hours based on staff shortages.
  - Future: The need for businesses to be adaptive to meet customer expectations in period of change and scarcity of resources.
- Alternatives
  - St Lukes, Newmarket, Parnell, Dominion Rd and Uptown (Eden Terrace) are all close neighbours and provide new shopping and dining experiences. Those centres with supermarket on mall carparks offer easier parking for some. Although competitive for some market segments, Mt Eden Village has a strong loyal following. The adaptive parking strategy employed by private owners (e.g., Westfields) and AT's reluctance to adapt is noticeable.
  - Online shopping making it easy to purchase products online, traditional bricks and mortar stores becoming showrooms and product pickup destinations.
  - Other urban villages becoming attractive and offering shopping and hospitality alternatives.
- Business variety
  - Evolving business mix - most businesses are still from the food, hospitality, health and beauty and personal services sectors. There's little retail variety to offer an extended retail experience.
- Mt Eden Train Station
  - Once completed, the impact of the development in the station area on Mt Eden Village should be viewed as positive.
- Limited resources
  - Mt Eden Village is supported by a voluntary executive committee with a part time Administration Manager.
  - It has a modest budget with limited funds to compete against its neighbours.

- The need to outsource event and project work.
- Unitary Plan
  - Has material consequences for Mt Eden Village that could change the fabric of the Village.
- Traffic, public transport, and parking
  - Any changes proposed by Auckland Transport will have an impact on how businesses operate.
  - How customers access and use the Village.
  - The reputation of the Village.
  - Impact of parking strategies and fee regimes are critical due to the free offerings elsewhere.
  - The Village is well served with bus transportation.

## 1.4 Opportunities

- History and character
  - Mt Eden Village is one of the early residential areas of colonial Auckland.
  - Maungawhau, the sleeping maunga that stands over the Village and is steeped in history.
  - One of the few remaining traditional urban Villages close to the CBD.
  - Becoming a hospitality centre with a wide range of cuisine and dining experiences.
  - Proximity to a world-famous Rugby venue.
  - Family-owned businesses.
  - A strong connection to the arts.
- Community
  - Relatively safe and secure environment although with crime increasing.
  - Strong pride and sense of belonging.
  - Well-connected school network including primary, intermediate, and secondary schools.
  - A family friendly feel.
  - Many Business owners live and were brought up in the Mt Eden community.
  - Many customers are locals and attract outside visitors.
- High quality
  - A high quality of service and products offered.
  - The built environment that is well looked after and cared for.
- Accessible
  - Located central in the Auckland region with regular bus services and available car parking
  - Promotion safe parking for 2 wheeled transport.

## 2. Business Plan 2024-2025

### 2.1 How we will deliver – summary

Below is a summary of the actions and associated budgeted funds. The planned expenditure of \$124,805 to be funded by the Council Bid Targeted Rate Grant of \$99,035 and surpluses from 2022 to 2023 financial year.

Category	Description	2023-24	2024-25	Difference
<b>Income</b>	Council BID targeted rate grant 2023/2024	94,035	94,035	
	2024/2025 BID target rate increase draft		5,000	
	Other income	24	30	
<b>Total income</b>		<b>94,059</b>	<b>99,065</b>	<b>5006</b>
<b>Category</b>	<b>Expenditure</b>			
<b>Promotions</b>	Mt Eden Village – Publicity & Websites	16,200	17,100	900
	Christmas	31,000	28,250	(2,750)
	Father's Day	4,250	4,750	500
	Mother's Day	4,250	4,750	500
	One off promotion	1,000	4,000	3,000
<b>Total Promotions</b>		<b>56,700</b>	<b>58,850</b>	<b>2,150</b>
<b>Events</b>	Halloween	15,000	18,000	3,000
	ANZAC	1,500	2,500	1,000
<b>Total Events</b>		<b>16,500</b>	<b>20,500</b>	<b>4,000</b>
<b>Sponsorships</b>	Eden Arts, Chamber Music & Other	3,000	3,000	0
	Music in Eden		3,000	3,000
	Other Events		4,000	4,000
<b>Total Sponsorship</b>		<b>3,000</b>	<b>10,000</b>	<b>7,000</b>
<b>Projects</b>	Waste minimisation	4,000	5,000	1,000
	Information signage & Other	2,000	3,000	1,000
<b>Total projects</b>		<b>6,000</b>	<b>8,000</b>	<b>2,000</b>
<b>Other</b>	Administration: Manager, Accountant, Auditor, Software, Stationery, insurance, bank fees, Depreciation	25,205	32,650	7,445
	Security	18,000	10,000	(8,000)
<b>Total admin</b>		<b>43,205</b>	<b>42,650</b>	<b>(555)</b>
<b>Total expenditure</b>		<b>125,405</b>	<b>140,000</b>	<b>14,595</b>
<b>Profit/(Loss) (*)</b>		<b>(31,346)</b>	<b>(40,935)</b>	<b>(9,589)</b>
<b>(*)</b>	Deficit funded by surplus achieved because of cancelling planed events & promotions due to impact of COVID imposed restrictions in earlier years – total Accumulated Funds \$98,240 as at 30June2023			

## 2.2 How we will deliver – detail

### Objective 1. Strengthen the Mt Eden Business Association Public Profile

Action	Marketing and promotion	Date and strategy	Investment
<b>Mt Eden Village Promotions</b>			
<b>1. Mt Eden Village</b>			
<p>Mt Eden Village social media and digital marketing continued focus on supporting local Village businesses and featuring quality product and services.</p> <p>Themed features including:</p> <ul style="list-style-type: none"> <li>• Village businesses</li> <li>• Village events</li> <li>• Community news</li> <li>• Village competitions</li> <li>• Local business personalities</li> <li>• Heritage</li> </ul> <p>A new website was developed and a contractor taken on to actively manage our facebook page during 2022/2023 year.</p> <p>Continue developing the Mt Eden Village website as a platform to include community engagement, local stories, area specific information and Village promotion.</p> <p>Create shared links to other community groups.</p>	<p>Facebook</p> <p>Mt Eden Village website</p> <p>Instagram</p>	<p>A focus on the Village’s social media presence to maximize our marketing and advertising budget.</p> <p>Includes new WEB site with enhancements, links to social media.</p> <p>Option for printed business directory</p>	\$17,100
<b>2. Mt Eden Village Christmas</b>			
	Celebrate Christmas with shop and win prizes promotion	One significant prize, ten supporting prizes	\$9,250

		Consideration for member business to supply these prizes	
	Enhance the festive season with decorations & music  Window painting & Musicians	Commence in November, the painting of Christmas themes for local businesses  Support the Village Community Centre with their LED Angel lights.  Engage local musicians to play on 2-3 Saturdays prior to Christmas, include Christmas treat for children	\$19,000
	Total Christmas		\$28,250
<b>3. Mother's Day</b>  Entry by purchase and entry form	Facebook  Mt Eden Village website  Village posters and fliers	Starting early April. Winners announced May.  Main first prize plus extra prizes supplied by member businesses	\$4,750
<b>4. Father's Day</b>  Entry by purchase and entry form	Facebook  Mt Eden Village website  Village posters and fliers	Starting early August. Winners announced September.  Main first prize plus extra prizes supplied by member businesses	\$4,750
<b>5. Extra Promotion</b>	Dog Day, Heritage Festival, Photo Competition	Allow for extra one-off promotion	\$4,000
<b>Mt Eden Village Events</b>			
<b>1. Halloween</b>  Family fun for the whole family. Dress up and come dance and explore the magic of Essex Reserve.	Facebook  Mt Eden Village website and facebook  Village posters and fliers	Last Saturday of October or first Saturday in November  Essex Reserve	\$18,000
<b>2. ANZAC</b>  Support the Mt Eden ANZAC	Facebook  Mt Eden Village website	Supply Tea and ANZAC biscuits	\$2,500
<b>Support &amp; Sponsorships</b>			

<b>1. EDEN Arts</b>	Eden Arts March and December  Chamber Music Festival October	Provide sponsorship	\$6,000
<b>2. Other Village events</b> • Craft Markets	Mt Eden Village Centre	Facebook  <a href="http://www.mounteden.co.nz">www.mounteden.co.nz</a>	\$4,000
<b>Other</b>			
Village communication  Social media advertising and digital marketing	Mt Eden Village website  Facebook  Members resource area	Featuring information and reference to doing business in the Village.  Assisting businesses with resources	

Objective 2. Maintain Mt Eden Village’s attractiveness for users and visitors

Action	Stakeholder	Date and strategy	Investment/allocation
Mt Eden Village streetscape:  • Report areas needing repair and maintenance. Focusing on supporting local Village businesses and featuring quality product and services	Albert Eden Local Board  Auckland Transport  Auckland Council	Ongoing monitoring	MEVI Manager
Security	Police  Mt Eden Village Business Association	Initiatives for improving security in the village.  Improved lighting in dark areas  Printing of fridge magnets and information on ways to react to crime and prevent incidents	\$10,000
Signage  Work on project to improve signage in the Village		Information signage.  Parking, shops, places of interest, targeted for visitors and locals.	\$2,000

Waste minimization  Continue work on improving knowledge of and reducing waste generated from businesses in the village		Work with key partners & businesses  Potential for recycle day for businesses  Awards/certificates for businesses	\$5,000
Auckland Transport  Road and footpath maintenance  Traffic management and public transport  Village parking	Albert Eden Local Board  Auckland Transport	Ongoing monitoring	Mt Eden Village Inc (MEVI) Manager
Resource Consents  Actively take part in notified resource consents that are likely to influence Mt Eden Village	MEVI Business and Property owners	Monthly e-news monthly updates  Bimonthly MEVI Executive Committee meetings	MEVI Manager
Opportunities for more street furniture and catering for two wheeled transport options	Albert Eden Local Board  Auckland Transport	Ongoing monitoring	MEVI Manager  \$1,000

Objective 3. Ensure Mt Eden Village is a great place to do business

Action	Stakeholder	Date and strategy	Investment/allocation
Bylaw and policy reviews and updates  As they come to hand  Actively lobby for parking regime refinements to aid delivering the objectives and purpose of this association	Mt Eden Village businesses  Auckland Council  Auckland Transport  Albert-Eden Local Board	Submissions and presentations to Auckland Council representing Mt Eden Village businesses concerns, issues, and suggestions.	MEVI Manager



Objective 4. Ensure Mt Eden Village has a best practice culture

Action	Stakeholder	Date and strategy	Investment/allocation
<p>Mt Eden Village Executive Committee</p> <p>Bimonthly meetings presenting:</p> <ul style="list-style-type: none"> <li>Financial update</li> <li>MEVI Manager report</li> <li>Albert Eden Local Board update</li> </ul>	<p>Mt Eden Village Businesses</p> <p>Mt Eden Village Executive Committee</p>	<p>Bimonthly:</p> <p>November, February, April, June, August, October</p>	<p>MEVI Manager</p> <p>Accountant</p> <p>Auditor</p> <p>\$3,500</p>
<p>Database</p> <p>Ensuring MEVI maintains an update to date database of all MEVI businesses</p>	<p>Mt Eden Village Businesses</p> <p>Mt Eden Village Executive Committee</p>	<p>Ongoing</p> <p><a href="http://www.mounteden.co.nz">www.mounteden.co.nz</a></p>	<p>MEVI Manager</p>
<p>Policies and Procedures</p> <p>Ensuring MEVI develops and maintains good policies and procedure documents for the governance and management of the association including:</p> <ul style="list-style-type: none"> <li>Health and Safety policy</li> <li>Financial Management Procedures policy</li> <li>Mt Eden Village BID programme agreement</li> <li>Mt Eden Village Board/Committee charter</li> </ul>	<p>Mt Eden Village Executive Committee</p>	<p>Ongoing</p>	<p>MEVI Manager</p>
<p>Administration summary</p>	<p>Mt Eden Village Executive Committee</p>	<p>Admin</p> <p>Other expenses</p> <p>Covers the areas of administration &amp; advocacy covered above. Includes other expenses; accounting and other software licenses, insurance, office related expenses</p>	<p>\$25,400</p> <p>\$3,500</p>
<p><b>Total Expenditure</b></p>			<p>\$14000</p>

### 3. BID (Business Improvement District)

