BNH Draft Budget 2027 - 2028

Key Income Streams	**Proposed BNH BID Expansion 27/28**
NHBID Targeted Rate	1,025,000
Associate Membership	23,000
Advertising and Promotion	11,000
Platinum, Gold and Silver Partnerships	71,000
External Programme Grants	4,000
Events and Economic Development	92,000
Business Capability Programme	9,500
Special Interest Groups	6,000
Interest and Training Room Hire (+ Sundry income)	7,500
Total Estimated Income	**1,249,000**
Programme Expenditure	
Crime Prevention	144,000
Transport	21,500
Member Communications	107,000
Events and Economic Development	177,000
Business Capability Programme and NHBID Projects	24,500
Advocacy	150,000
Special Interest Groups	10,000
Total Estimated Programme Costs	**634,000**
Operating Expenditure	
Personnel	430,000
Administration and Accounting	88,600
Premises	79,950
IT/Computer	17,500
Depreciation	26,500
Board Honorariums	7,500
Total Estimated OPEX	**650,050**
Total Estimated Programme and OPEX	**1,284,050**
Estimated Surplus/Deficit	**-35,050***

*Covered by current reserve funds held by BNH