



Mainstreet Monitoring Report

Mount Business Association

Reporting Period

July to December 2023

Vision

The place to be.

Purpose

To support our business community to thrive.

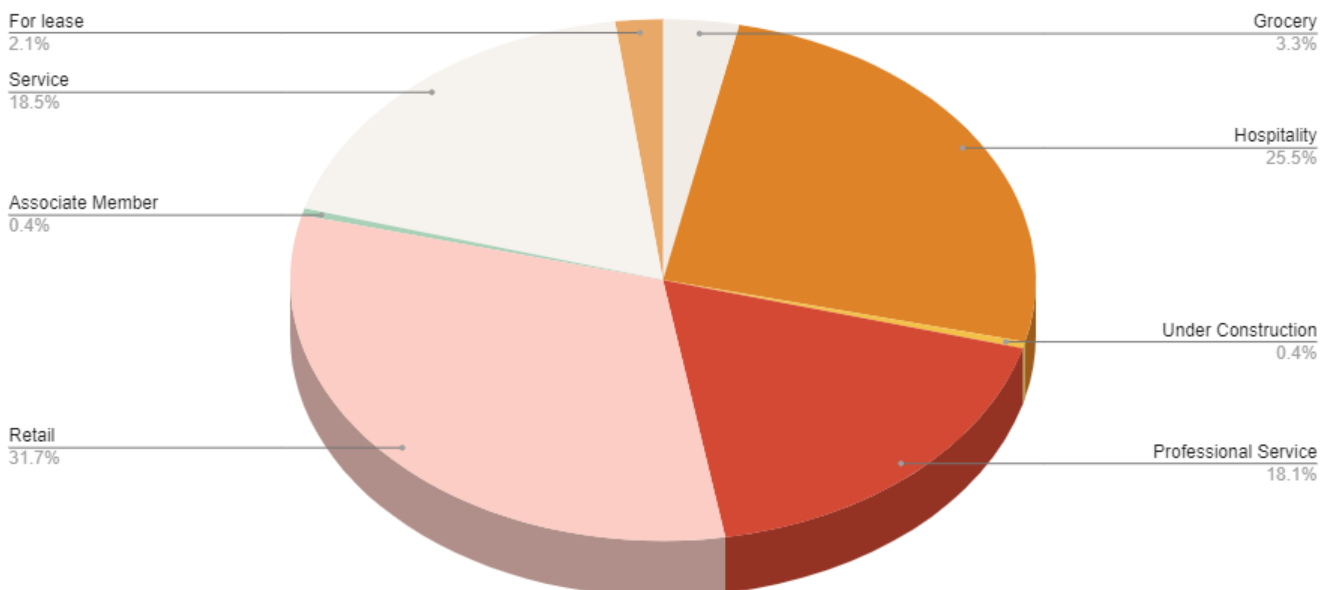
Membership Overview

Our membership is a mix of retail, hospitality, services and professional service businesses along Maunganui Road from Pacific Avenue to Tawa Street. We also include landlords in our membership, but they are not represented in the below graph.

We currently have 237 businesses operating within our boundaries.

We have had a slight increase to member numbers as we realised a stretch of shops underneath a residential building had been not included in our targeted rate. This has now been fixed and they will be included as of July 2024 in the new rating year.

Mount Mainstreet Member Breakdown



KPI's

Our KPI's for 2023-24 are focusing on our Member Community, with more members engaged the more we can achieve together.

1. **Member Community:** Membership Sign Ups: 80% of businesses in our targeted boundary complete their MBA membership form by 31st Dec 2023

In progress: We are currently at 30% after a big push alongside our August spend and win promotion. Due to AGM, then the busy summer season we have pushed the due date out to 30th June. This is a project that Michael, our new manager is going to focus on as a way to meet our members.

2. **Member Community:** Member Engagement: increase our level of member engagement to 30% by the end of the year. * *Measures as per strategic plan.

On target: We are currently sitting at 28% member engagement based on our measures. With a greater push in getting our membership form sign ups, we will reach our goal of 30% by 30th June 2024.

Highlights

- Winter Warmer Promotion
- Ice rink School holiday activation
- AGM
- Christmas Movie in the Park
- Advocacy work

In Review:

Key Events & Promotions

| Activity | Purpose / Details | Result / Status / Outcome |
|------------------------------------|---|--|
| Ice Rink School holiday activation | Held during the Sept school holidays across 5 days. We had a total of 573 people through the rink. Bad weather did impact our numbers. Social media and radio was used to promote the activity. | We were pleased with the numbers, even though they have dropped from previous years, considering the weather. We have done this activation for three years. We will not be doing this next year as we will try something new. |
| Christmas Movie in the Park | We sponsored this event with The Hits radio station. It's the event's second year running. | Fantastic turnout and a great free family friendly event. Lots of attendees had purchased food from the Mainstreet and were |

| | | |
|--|--|---|
| | Held on Dec 2nd in Coronation Park, we had approx. 1000 people in attendance. | enjoying themselves in the park. A great Christmas tradition. |
| Christmas Colouring Competition & scavenger hunt | A fun activity families could do during December. Entries went into the draw to win one of four summer prize packs. | This is the first time we have done a colouring comp or scavenger hunt. We had 160 entries, the families that took part really enjoyed it. We will look at doing something similar next year. |
| Winter Warmer Promotion for August | Month long spend & win promotion down the street during August. Spend over \$50 and go in the draw to win a weekly \$200 voucher + the grand prize of a Mount staycation with vouchers to the value of \$1200 <ul style="list-style-type: none"> • We had 2130 entries across the five weeks. • 862 unique new emails to add to our EDM database. • Entries from 70 businesses on the Mainstreet. | While it didn't achieve our goal of increasing customers (foot traffic) to the street, it was really well received by members who loved being able to offer it to their customers during a quiet time. We'll do a rework of it next year to really try and increase people down the street during winter. |
| Customer EDM | We launched our customer EDM in July to our email database of 2140. | We have sent 5 EDM's since July with an average open rate of 48.12% In Dec we sent our EDM to 2889 emails. |

Key Initiatives

| Activity | Purpose / Details | Result / Status / Outcome |
|----------|--|---|
| Held AGM | We held our AGM on 11th October. We had 24 full members and 35 total attendees. We had our 24/25 annual plan and draft budget approved. | We had a fantastic turnout with an engaged audience. As this was the last week of election campaigns we held a Q&A with Mr Uffindell and Ms Tinetti and what they could do to support our members with. |

| | | |
|--|---|---|
| Recruitment for Destination Manager role | Claudia is leaving MBA so the recruitment process started in Nov. | We split to role and have two people starting mid Feb. We're very excited to see where they can take our Association. |
| WhatsApp Group Chat for Members on Street Safety & Security. | Ongoing communication with members. | Membership in the group has increased to 129. |

Advocacy

| Activity | Purpose | Result / Status / Outcome |
|---|---|--|
| Plan Change 33 | MBA's voice on Plan Change 33 and the impacts for our town centre. | We provided a formal submission and also spoke to our submission at the hearings. |
| Street Use Policy | MBA's voice on street use policy, particularly for new user fees for hospo | We provided a formal submission and also spoke to our submission. |
| Mount Maunganui Parking Management Plan | MBA's voice on parking management for the Mount Mainstreet. | <p>We conducted a survey of our members regarding parking in Mount Maunganui, particularly paid parking & time limits. We had 111 members submit, which was one of our highest to date. These results were provided to Reece.</p> <p>We held a productive meeting with Reece & members for a Q&A session.</p> <p>We have suggested angled parking along Maunganui from Rata St to Salisbury Avenue to increase parking capacity.</p> |
| Long Term Plan | <p>We provided our feedback on the below topics:</p> <ul style="list-style-type: none"> ● Industrial Rate ● Smart Trip Variable Road Charges ● New User Fees - particular Street use policy. ● Mount Maunganui Events ● Safety & Security Placemaking ● Parking | LTP Submission made and we will be speaking to our submission mid February 2024. |

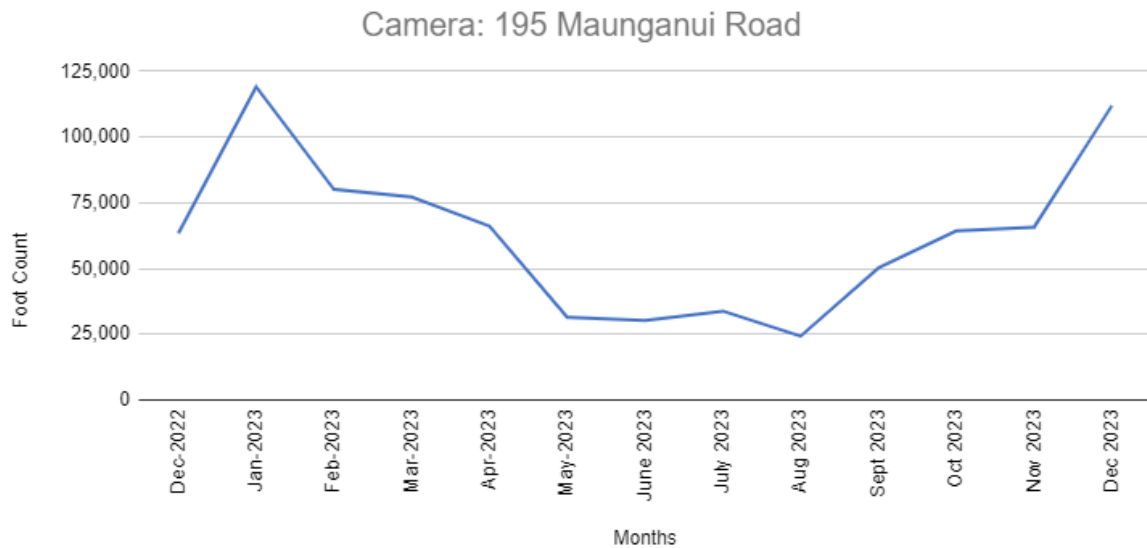
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|---------------------------------------|--|---|
| New toilets proposed for Porotakataka | MBA's voice on new toilets proposed for Porotakataka | We invited neighbouring businesses to attend a session to learn about the options. We attended and provided our feedback to the design team. We are looking forward to this project starting to make the area safer and more user friendly for customers and visitors. |
| Mount to Arataki Spatial Plan | MBA's voice for our long-term direction for Mount Mainstreet as part of the Mount to Arataki Spatial Plan. | MBA has been a key stakeholder with this plan. A member session was held in September for feedback to TCC. |

Member Community

| Activity | Purpose | Result / Status / Outcome |
|-----------------------|--|--|
| Member EDM newsletter | Keep members up to date with news and events | Five member newsletters were sent with an average open rate of 61%. |
| Member events | Networking, upskilling or information sharing opportunities for members. | Five events have been held: Mount to Arataki Spatial Plan - member session AGM Cafe session: Reusable packing session to discuss reusable options to reduce single use cups. Parking Q&A with Reece - member session End of year Christmas celebrations |

Key Foot Count Data

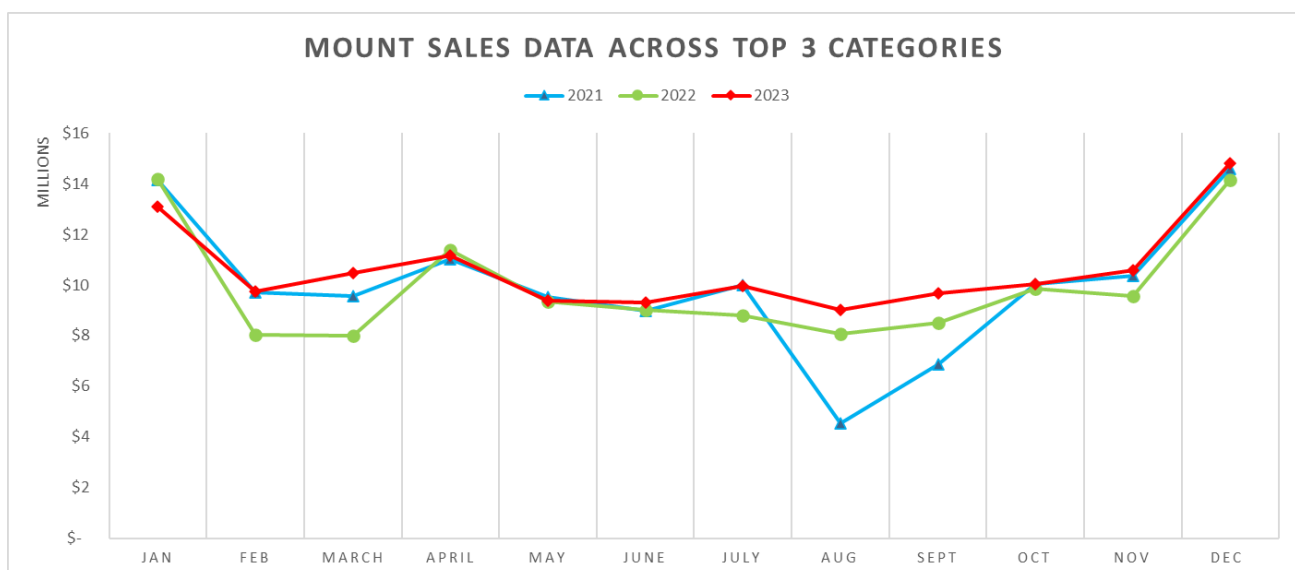
Looking at the overall trend using the Awa Design camera, as it has been consistently providing data since installation in Dec 22. We are seeing a massive peak in numbers in Dec 2023 vs the same period in 2022. This will be very reassuring for members. Now having a year's worth of data, we can really see the peaks and troughs of our extremely seasonal town centre, and a baseline to work from for coming years.



Spend Data

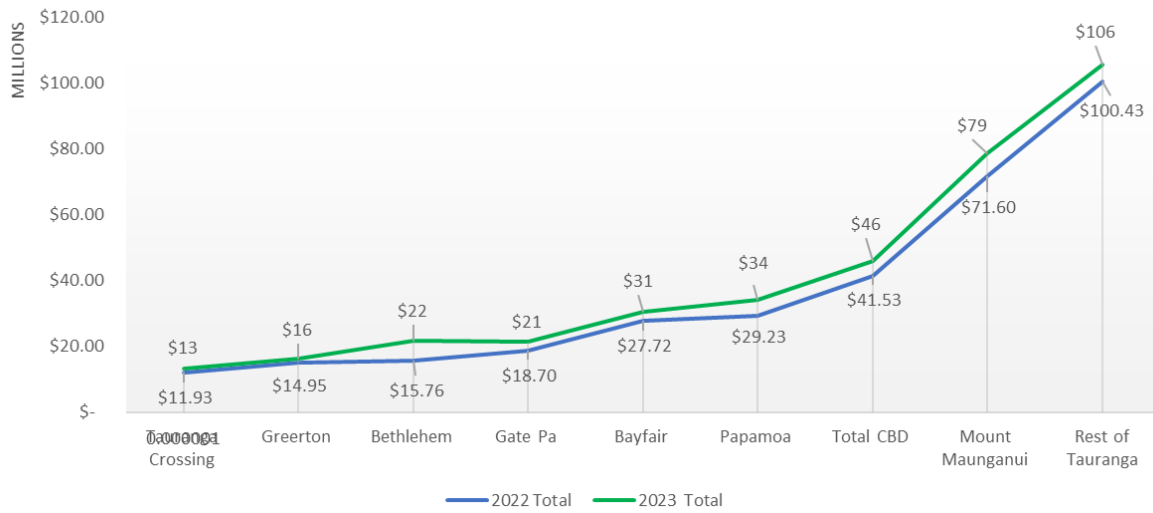
When looking at the significant drop in foot traffic from May - August, this doesn't directly correlate to a large drop off in sales, particularly from our locals who's spending holds steady across the year with peaks in December.

Mount hospitality spend had a 10% increase from the previous year, however we did start to see price increases in 2023 particularly with the rise in food and staff costs.

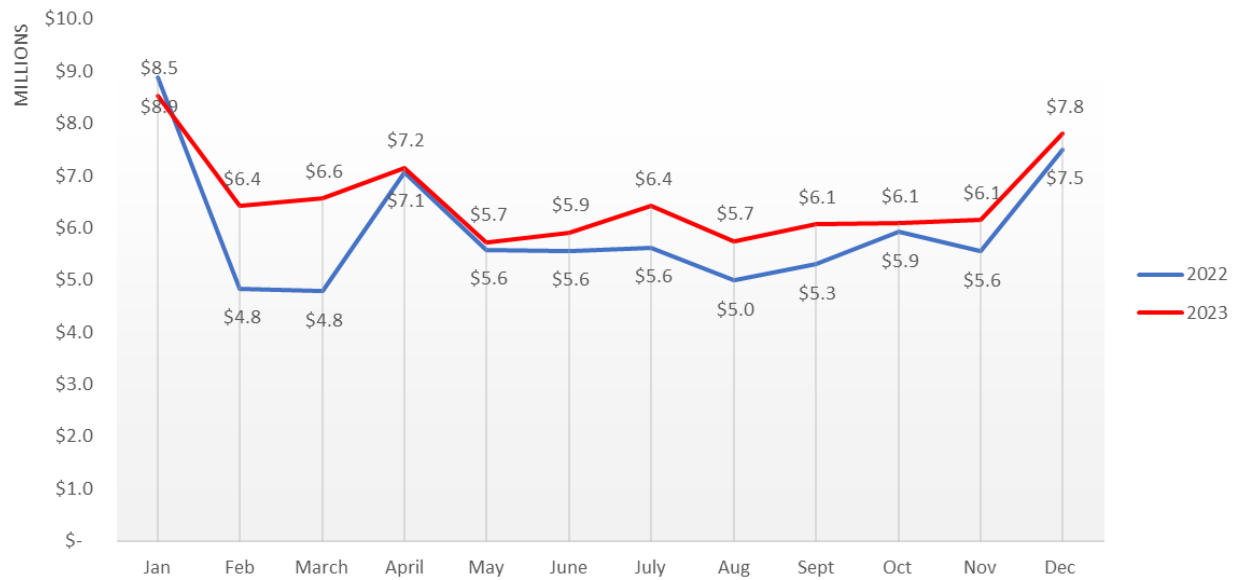


Note Top 3 categories: Hospitality, Apparel & personal & Department Store & Leisure.

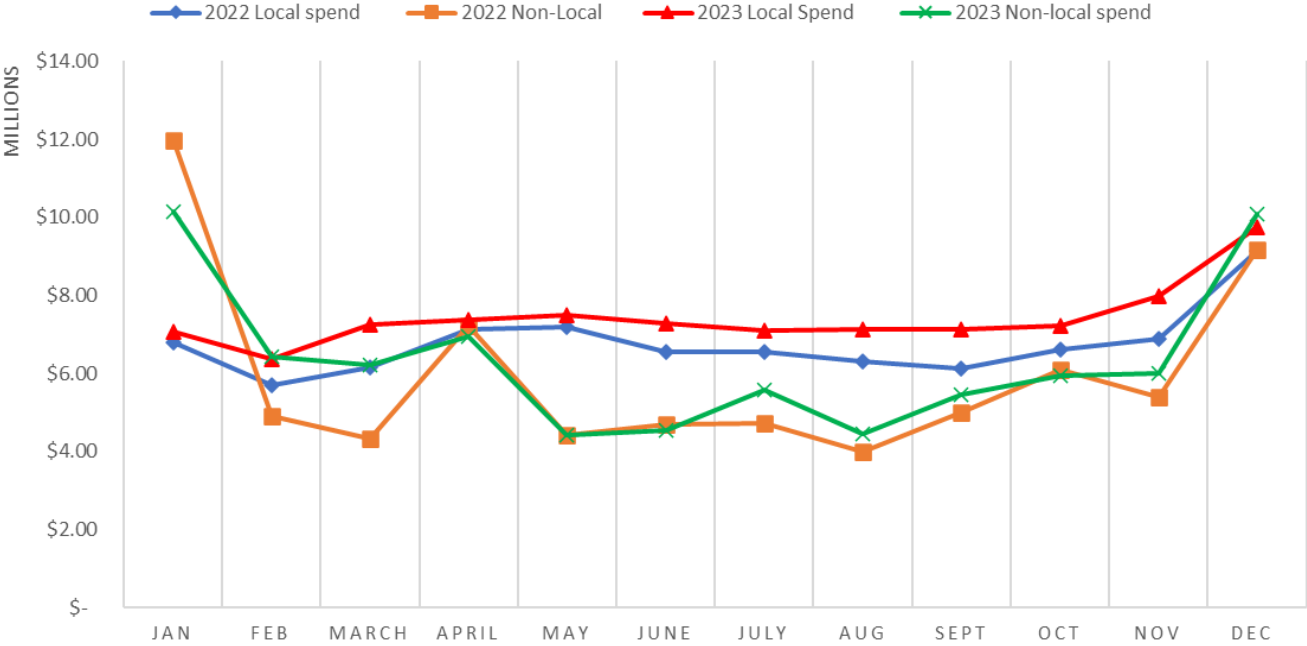
HOSPITALITY SALES DATA ACROSS CENTRES



MOUNT CAFES, RESTAURANTS, BARS & TAKEAWAYS SPEND



MOUNT LOCAL VS NON-LOCAL SPEND



Note: this is across all categories of spending for the Mount Maunganui area.

Financials

Halfway through the year we are tracking well. We recorded a loss of \$18k but this is expected as we are spending some of our built-up funds, as budgeted.

Profit and Loss

The Mount Business Association Incorporated T/A Mount Mainstreet For the 6 months ended 31 December 2023

JUL-DEC 2023

Trading Income

| | |
|-------------------------------|-------------------|
| Events/Funding | 1,647.83 |
| Interest Income | 495.02 |
| Other Revenue | 865.22 |
| Targeted Rate | 94,275.00 |
| Urban Market stallholder fees | 7,561.47 |
| Total Trading Income | 104,844.54 |

Cost of Sales

| | |
|-------------------------------------|------------------|
| Events - Cinema | 3,500.00 |
| Events - Jazz Festival | 10,000.00 |
| Events - Member Events | 4,788.49 |
| Events - micro-activations | 3,528.33 |
| Events - school holiday activations | 13,842.57 |
| Events - Urban Market Musicians | 2,725.22 |
| Events - Urban market site manager | 4,260.00 |
| Events - Urban Market Site Rental | 2,212.18 |
| Total Cost of Sales | 44,856.79 |

Gross Profit

59,987.75

Operating Expenses

| | |
|--|------------------|
| Accounting | 1,270.00 |
| Advertising - Social Media | 779.04 |
| Advertising/Marketing Targeted campaign | 4,616.98 |
| Advertising: Winter Campaign | 3,424.27 |
| Audit Fees | 5,502.00 |
| Bank Fees | 143.00 |
| Built up Funds: Christmas Decorations | 9,324.84 |
| Built up Funds: Christmas Festival | 811.17 |
| Built up Funds: Policy Review (H&S, HR) | 875.00 |
| Built up funds: Website | 2,170.00 |
| Consulting | 1,596.00 |
| Contractor - Destination Marketing Manager | 29,120.00 |
| Contractor - governance/operations | 1,369.57 |
| Contractor: Social Media | 5,000.00 |
| Health and Safety | 5,312.43 |
| Office Expenses | 1,291.84 |
| Printing & Stationery | 140.04 |
| Rent | 1,130.44 |
| Software & Subscriptions | 2,566.48 |
| Storage Containers | 1,663.09 |
| Telephone & Internet | 172.04 |
| Total Operating Expenses | 78,278.23 |

Net Profit

(18,290.48)

Areas of Concern / Support requested

| Issue | Explanation | Status |
|---------------------|--|--|
| Pedestrian safety | We have noticed with the return of cruise ships, plus the addition of the Four Square, there are a lot of passengers/visitors trying to cross Maunganui Road from Coronation Park. | Request the transport safety team to do a review if a pedestrian crossing in this area is feasible. |
| Additional car park | We have identified an area of car parking which we believe could be changed from parallel parks to angled parking to increase the number of parks on our Mainstreet. | We have discussed this option with Reece Wilkinson and he has passed in onto the relevant teams to review. We would like to see this change supported and implemented if it is viable. |

Open Action Items

| Issue | Explanation | Status |
|---|--|--|
| Safety on Laneways | We still see this as an area where improvements can be made to ensure the safety of all users. | Open |
| Cars travelling too fast through ped crossings / round-a-bouts. | We would like to see speed tables on ped crossings to help slow traffic down, particularly coming into round-a-bouts | Open |
| Street safety | This is an ongoing area of concern and work for us. | Continue to support our members where and how we can. |
| New streetlights | Delay with the installation of poles. | We have been advised that this project will start April 2024 post cruise ship season. We are very keen to start using the street flags for activations and placemaking. |

Looking Ahead

- Recruiting for our new Destination Manager role (Claudia's replacement) and handing over mid-Feb ready for Claudia's departure 1st March.
- Key stakeholder in City Wayfinding Strategy
 - We would like to try and improve the wayfinding at the Mount, particular with Cruise Ship passengers.
- Sponsored event Jazz at the Mount, part of Tauranga Jazz Festival Easter Monday
- Winter promotions
- New streetlights being installed so we can use street flags for placemaking activities