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Jetty Road Mainstreet
Committee

NOTICE OF MEETING

Notice is hereby given that a meeting of the Jetty Road Mainstreet Committee will be held via:

Electronic means in a virtual meeting room

Wednesday 3 June 2020 at 6.00pm

A blue ink handwritten signature, appearing to read "Roberto Bria".

Roberto Bria
CHIEF EXECUTIVE OFFICER

Jetty Road Mainstreet Committee Agenda

1. OPENING

The Chairperson, Con Maios will declare the meeting open at 6:00 pm.

2. APOLOGIES

2.1 Apologies received:

2.2 Absent

3. DECLARATION OF INTEREST

If a Committee Member has an interest (within the terms of the Local Government Act 1999) in a matter before the Committee they are asked to disclose the interest to the Committee and provide full and accurate details of the relevant interest. Committee Members are reminded to declare their interest before each item.

4. CONFIRMATION OF MINUTES

Motion

That the minutes of the Jetty Road Mainstreet Committee held on 6 May 2020 be taken as read and confirmed.

5. QUESTIONS BY MEMBERS

5.1 **Without Notice**

5.2 **With Notice - Nil**

6. MOTIONS ON NOTICE - Nil

7. PRESENTATION: Nil

8. REPORTS/ITEMS OF BUSINESS

8.1 Monthly Finance Report (Report no: 148/20)


8.2 Marketing Update (Report no: 149/20)

9. URGENT BUSINESS – Subject to the Leave of the Meeting

10. DATE AND TIME OF NEXT MEETING

The next meeting of the Jetty Road Mainstreet Committee will be held on Wednesday 1 July 2020.

11. CLOSURE

A handwritten signature in blue ink, appearing to read 'Roberto Bria', is written over the word 'CLOSURE'.

**ROBERTO BRIA
CHIEF EXECUTIVE OFFICER**

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 3 June 2020

Written By: Manager, City Activation

General Manager: Community Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee April 2020 variance report is prepared by the Manager, City Activation and is presented for information of the members of the Jetty Road Mainstreet Committee.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this report.

COMMUNITY PLAN

Economy: Supporting and growing local business
Economy: Boosting our visitor economy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The Jetty Road Mainstreet Committee (JRMCC) has been established to undertake work to benefit the traders on Jetty Road Glenelg, using the separate rate raised for this purpose. An annual budget is endorsed by Council each year. Expenditure is monitored against budget each month to ensure that all expenditure and income is within approved parameters.

REPORT

Due to the impacts of COVID-19 the current 2019/20 Jetty Road Mainstreet budget currently has a cost savings of approximately \$116,000. It will be recommended to that this amount is directed into marketing initiatives to be enacted in line with changes to the COVID-19 restrictions.

The Manager City Activation will provide an update on Council New Initiatives that will impact Jetty Road Glenelg.

BUDGET

Not applicable

LIFE CYCLE COSTS

There are no life cycle costs associated with this report.

INCOME & EXPENDITURE STATEMENT 30 April 2020

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2018/19 Comparatives</u>	
					Actuals 30 April	Actuals 30 June
Revenue						
General Rates Raised	578,088	578,088	578,076	(12)	564,513	564,513
Other Income	4,200	3,000	4,064	1,064	12,675	24,349
Gift Card Revenue	-	-	-	-	5,750	6,130
	582,288	581,088	582,140	1,052	582,938	594,992
Expenses						
Employee Costs	149,889	125,583	115,357	10,226	122,636	146,198
Sponsorships	12,500	11,648	5,764	5,884	7,600	7,600
Professional Services	6,500	5,181	6,206	(1,025)	8,321	12,472
Event Management	81,105	80,067	31,236	48,831	37,972	39,346
Marketing	140,814	126,235	99,726	26,509	111,973	153,999
Retail Strategy Implementation	15,000	15,000	25,633	(10,633)	30,406	43,232
Repairs & Maintenance	1,500	-	249	(249)	125	205
Food & Drink	3,250	2,125	3,954	(1,829)	1,919	3,025
Office Expenses	-	-	-	-	1,511	1,684
Directory Board	2,500	2,500	-	2,500	135	135
Christmas Decorations	50,000	50,000	20,417	29,583	39,725	42,225
Festoon Lighting	-	-	-	-	15,820	15,820
Gift Card Expenditure	-	-	3,965	(3,965)	4,896	8,289
Unallocated credit card expenditure	-	-	108	(108)	4,453	-
Christmas Pageant	20,000	20,000	20,000	-	30,899	31,099
Winter Wonderland	43,188	43,188	66,217	(23,029)	41,531	41,866
Tour Down Under	50,000	50,000	42,406	7,594	39,871	40,467
October Street Party	30,000	30,000	30,931	(931)	31,897	31,897
Winter Activation	31,233	31,233	23,209	8,024	-	-
	637,479	592,760	495,378	97,382	531,690	619,559
Net Profit/(Loss)*	(55,191)	(11,672)	86,762	98,434	51,248	(24,567)

*Annual Budget includes carry forward amount from 2018/19 of \$55,191

Marketing - Breakdown

	Actual	Budget
Digital Marketing	21,611	
Radio	-	
Television	4,000	
Outdoor Signage	52,729	
Print Media	4,215	
Promotional Collateral	17,172	
Contingency Budget		
	<u>99,726</u>	<u>140,814</u>

226 - Glenelg Mainstreet

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
200 - Salaries	128,361	0	128,361	106,145	95,511	10,633	0	95,511	32,850
249 - Wages - Overtime	4,000	0	4,000	4,000	5,443	(1,443)	0	5,443	(1,443)
250 - Salaries Superannuation	12,073	0	12,073	9,983	8,948	1,035	0	8,948	3,125
283 - Sponsorships	12,500	0	12,500	11,648	5,764	5,884	0	5,764	6,736
301 - Professional Services	6,500	0	6,500	5,181	6,206	(1,025)	0	6,206	294
310 - Project/Event Management	81,105	0	81,105	80,067	31,236	48,830	0	31,236	49,869
31D - Retail Strategy Implementation	15,000	0	15,000	0	25,633	(25,633)	0	25,633	(10,633)
401 - Christmas Decorations	42,515	0	42,515	5,432	20,417	(14,985)	0	20,417	22,098
415 - Food and Drink	1,250	0	1,250	749	3,158	(2,410)	0	3,158	(1,908)
41F - Food, Drink, Entertainment (FBT Applicable)	2,000	0	2,000	1,376	796	580	0	796	1,204
423 - Repairs and Maintenance - General Materials	1,500	0	1,500	0	249	(249)	0	249	1,251
433 - Marketing - Promotion & Familiarisation	138,108	0	138,108	126,235	99,726	26,509	10,301	110,027	28,081
438 - Directory Board	2,500	0	2,500	2,500	0	2,500	0	0	2,500
817 - Insurance - Workers Compensation - Sals	5,455	0	5,455	5,455	5,455	0	0	5,455	0
898 - Credit Card Expenditure yet to be Allocated	0	0	0	0	108	(108)	0	108	(108)
89A - Carry Forward Budget	(45,000)	55,191	10,191	0	0	0	0	0	10,191
8GC - Gift Card Expenditure	0	0	0	0	3,965	(3,965)	0	3,965	(3,965)
900 - Miscellaneous Income	0	0	0	0	(50)	50	0	(50)	50
910 - Ticket Sales	(4,200)	0	(4,200)	(3,000)	(86)	(2,914)	0	(86)	(4,114)
966 - General Rates Raised	(578,088)	0	(578,088)	(578,088)	(578,076)	(12)	0	(578,076)	(12)
974 - Sales - Other and Promotional Items	0	0	0	0	(3,927)	3,927	0	(3,927)	3,927
	(174,421)	55,191	(119,230)	(222,317)	(269,523)	47,206	10,301	(259,222)	139,992

J01 - Christmas Pageant - Jetty Road Contribution

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
249 - Wages - Overtime	7,223	0	7,223	7,223	0	7,223	0	0	7,223
310 - Project/Event Management	7,000	0	7,000	7,000	0	7,000	0	0	7,000
312 - Hire Companies	5,777	0	5,777	5,777	0	5,777	0	0	5,777
80Z - Internal Expenses	0	0	0	0	20,000	(20,000)	0	20,000	(20,000)
	20,000	0	20,000	20,000	20,000	0	0	20,000	0

J02 - Winter Wonderland - Jetty Road Contribution (50% of Budget)

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
205 - Wages	0	0	0	0	215	(215)	0	215	(215)
249 - Wages - Overtime	541	0	541	541	131	410	0	131	410
301 - Professional Services	100,000	(31,233)	68,767	68,767	123,372	(54,605)	0	123,372	(54,605)
310 - Project/Event Management	2,207	0	2,207	2,207	0	2,207	0	0	2,207
326 - Security Services - General	12,000	0	12,000	12,000	16,053	(4,053)	0	16,053	(4,053)
433 - Marketing - Promotion & Familiarisation	18,000	0	18,000	18,000	8,999	9,001	0	8,999	9,001
492 - Web Sites Updates	170	0	170	170	0	170	0	0	170
800 - Other Expenditure	4,677	0	4,677	4,677	44	4,633	0	44	4,633
801 - Advertisements	15,485	0	15,485	15,485	188	15,297	0	188	15,297
835 - Entertainment/Special Occasions	6,356	0	6,356	6,356	38	6,318	0	38	6,318
910 - Ticket Sales	(81,720)	0	(81,720)	(81,720)	(80,003)	(1,717)	0	(80,003)	(1,717)
944 - Sponsorship Income	(3,295)	0	(3,295)	(3,295)	(2,820)	(475)	0	(2,820)	(475)
	74,421	(31,233)	43,188	43,188	66,217	(23,029)	0	66,217	(23,029)

J03 - Tour Down Under - Jetty Road Contribution

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
205 - Wages	1,400	0	1,400	1,400	152	1,248	0	152	1,248
249 - Wages - Overtime	2,750	0	2,750	2,750	8,973	(6,223)	0	8,973	(6,223)
301 - Professional Services	0	0	0	0	818	(818)	0	818	(818)
310 - Project/Event Management	35,000	0	35,000	35,000	22,417	12,583	0	22,417	12,583
312 - Hire Companies	10,100	0	10,100	10,100	8,662	1,438	0	8,662	1,438
423 - Repairs and Maintenance - General Materials	750	0	750	750	0	0	0	0	750
433 - Marketing - Promotion & Familiarisation	0	0	0	0	548	(548)	0	548	(548)
800 - Other Expenditure	0	0	0	0	836	(836)	0	836	(836)
	50,000	0	50,000	50,000	42,406	6,844	0	42,406	7,594

J04 - October Street Party

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
310 - Project/Event Management	30,000	0	30,000	30,000	30,431	(431)	0	30,431	(431)
433 - Marketing - Promotion & Familiarisation	0	0	0	0	500	(500)	0	500	(500)
	30,000	0	30,000	30,000	30,931	(931)	0	30,931	(931)

J05 - Winter Activation

Activity	Original Budget	Carry Forwards / Budget Reviews	Current Adopted Budget	Current Adopted YTD Budget	YTD Actuals	YTD Variance	Orders	Total Actuals	Balance Available
301 - Professional Services	0	31,233	31,233	31,233	25,072	6,161	0	25,072	6,161
900 - Miscellaneous Income	0	0	0	0	(1,863)	1,863	0	(1,863)	1,863
	0	31,233	31,233	31,233	23,209	8,024	0	23,209	8,024

Item No: **8.2**

Subject: **MARKETING UPDATE**

Date: 3 June 2020

Written By: Manager, City Activation

General Manager: Community Services, Ms M Lock

SUMMARY

The report provides an update on the marketing initiatives undertaken by the Jetty Road Mainstreet Committee 2019/20 Marketing Plan and initiatives aligned to the delivery of the Jetty Road Glenelg Retail Strategy 2018-2022.

It also takes into consideration the effect of the unprecedented pandemic outbreak of the Corona Virus (COVID-19), in tailoring the messaging to the health and safety of the broader community as per the Government guidelines whilst supporting businesses.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this report.

COMMUNITY PLAN

Economy: Supporting and growing local business
Economy: Boosting our visitor economy

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The Jetty Road Development Coordinator is responsible for implementing initiatives on behalf of the Jetty Road Mainstreet Committee in alignment with the 2019/20 Jetty Road Marketing Plan.

REPORT

COVID-19

As reported last month, due to the unprecedented pandemic outbreak of COVID-19 which resulted in strict measures put in place by Federal and State Governments many businesses in Jetty Road Glenelg were impacted and operated in either a reduced capacity or have temporarily closed. At the time of writing this report, stage 1 of restrictions were introduced (8 May 2020) under the 'State Government Road Map for Easing COVID-19 Restrictions', with stage 2 to be implemented in the coming week, which has impacted some businesses.

Jetty Road Campaign

The current focus has been on social media as the main source of regular / daily information to the public, due to its ability to be current and reactive. There has also been a "Thank You" campaign specific to Jetty Road in response to supporting the Precinct for a vibrant community and economic prosperity as the changes to restrictions are announced.

The campaign's message is one of 'Thanks', thanking the local community for shopping and staying local which included the below collateral / marketing signage which was installed 15 May 2020. This included entry statements into the Precinct, a banner in Moseley Square and other key council assets.



Banners

Entry Statements

A video compilation was produced and published on the City of Holdfast Bay and Jetty Road social media channels, featuring traders from Jetty Road Glenelg thanking the community for shopping local and supporting them through this time. Another video was done featuring city-wide traders including those for Jetty Road Glenelg.

Marketing Sub Committee

The marketing sub-committee will be meeting on Tuesday 2 June to discuss proposed upcoming marketing initiatives including:

- COVID Marketing Strategy
- LOCAL Magazine – Spring Edition
- Media placement and spend
- Positioning of local messaging – “Stay and Shop” “Stay Local”
- Positioning of wider messaging – “Rediscover”
- External support

Tram Wrap

The Creative Services Coordinator has been able to secure a reduced rate for the tram for 2020/21, which has the current artwork on display for another 12 months, within the reduced budget amount for next financial year. Given the short timeframes to secure this offer, this was approved by the Manager City Activation, Chair and Deputy Chair JRM.

Social Media

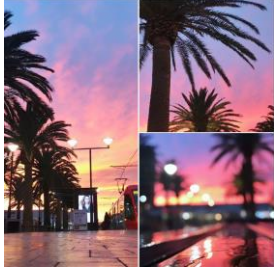


The Jetty Road Glenelg, Social media reporting for Facebook and Instagram are reflected for the period of 19 April 2020 to 22 May 2020.

As like last months, the messaging through this period has been to reinforce the messaging that we are still open for businesses, whilst also supporting the government guidelines of social distancing. The posts have also been to support and promote the businesses who are trading in an amended format through this time.

Facebook

	19 Feb – March 27	March 28 – 18 April	19 April -22 May
Followers	26,780 ↑	26,787 ↔	27,658 ↑
Posts	65 ↑	32 ↓	51 ↑
Post engagement	4.6K ↔ Reactions 3.6k Comments 734 Shares 277	1.8k ↓ Reactions 1.6 Comment 109 Shares 87	3.1K Reactions 2.7k Comment 166 Shares 150




The best performing posts of community engagement through this time were COVID-19 focused (below) from 19 April to 22 May.

6 May 20, 7172 impressions	1 May 20, 5287 impressions	16 May 20, 3,867 impressions
 <p data-bbox="250 594 604 705">We are treated to some amazing autumn sunsets and sunrises in the Bay but sometimes they are just next level</p>	 <p data-bbox="625 594 998 678">0-0-0-0-0-0-0-0 Nine straight days without a Covid-19 case in SA.</p> <p data-bbox="625 709 998 852">We are edging towards easing of restrictions but remember to do the right thing, especially for those around you, shop local and support small business.</p> <p data-bbox="625 884 998 936">Rug up, stay safe and have a great weekend</p>	 <p data-bbox="1019 594 1393 793">South Australia hit a significant milestone this week, with no active cases of Covid-19, but as we edge towards Phase 2 of the @ausgov roadmap it's imperative to continue to practice good hygiene and social distancing when out and about.</p> <p data-bbox="1019 825 1393 1056">It's going to be a beautiful sunny day in Glenelg today and Jetty Road traders welcome you with open arms (from a distance!). Whether it's shopping or outside dining, some exercise or sunshine the Bay is open for business and will be thrilled for your support this weekend.</p>

Instagram

	19 Feb – March 27	March 28 – 18 April	19 April -22 May
Followers	14,222 ↑	14,363 ↔	14,641 ↑
Posts	63 ↑	34 ↓	49 ↑
Likes	11,099 ↑	4,956 ↓	7,464 ↑
Comments	317 ↑	99 ↓	125 ↑

Top posts

15 May 20 - 426 likes	07 May 20 - 360 likes	18 May 20 - 324 likes
		

<p>South Australia hit a significant milestone this week, with no active cases of Covid-19, but as we edge towards Phase 2 of the @ausgov roadmap it's imperative to continue to practice good hygiene and social distancing when out and about. It's going to be a beautiful sunny day in Glenelg today and Jetty Road traders welcome you with open arms (from a distance!). Whether it's shopping or outside dining.</p>	<p>The picture will look a little clearer today with the National Cabinet meeting to work on a framework back to normality.</p> <p>Thankfully here in South Australia we can have a family lunch with mum this Sunday but we are looking forward to some news and guidelines as to when we can go back to our favourite cafes and restaurants and hit the gym again! Fingers crossed it won't be long. Remember to follow the social</p>	<p>Even the beach is smiling!</p> <p>Another beautiful day in the Bay today before the change hits so get some fresh air, grab a coffee and lunch, do some shopping or grab some supplies. Remember to practice good hygiene and distancing and thank you for supporting Jetty Road traders and shopping local! #reset #sagreat #openforbusiness #shoplocal #keepcalmandcarryon #thebay #glenelg #glenelgbeach</p>
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Website













Current website stats (22 May 2020):









- 2.9k users
- 3.1k sessions
- 74.27 % bounce rate

The new website upgrade is on track and targeted to be launched by the end of May at the time of writing this report.

Summary of COVID-19 Posts

Top ten COVID-19 related posts (note all posts this period are COVID-19 related)

📍 Posts Table			
Date	Message	♥ Likes	💬 Comme...
 jettyrdglenelg May 15, 22:01	 South Australia hit a significant milestone this week, with no active cases of Covid-19, but as we edge towards Phase 2 of the @ausgov roadmap it's imperative to continue to practice good hygiene and social distancing when out and about. It's going to be a beautiful sunny day in Glenelg today and Jetty Road traders welcome you with open arms (from a distance!). Whether its shopping or outside dining ...	427	3
 jettyrdglenelg May 07, 21:51	 The picture will look a little clearer today with the National Cabinet meeting to work on a framework back to normality. Thankfully here in South Australia we can have a family lunch with mum this Sunday but we are looking forward to some news and guidelines as to when we can go back to our favourite cafes and restaurants and hit the gym again! Fingers crossed it won't be long. Remember to follo...	360	4
 jettyrdglenelg May 21, 22:10	 Today we take another step closer to normality with indoor dining allowed for up to 10 people. Glenelg's cafes and restaurants are open for business and beyond excited and looking forward to welcoming you back. Go and support them! @_burganomix #openforbusiness #reset #shoplocal #keepcalmandcarryon #thebay #glenelg #moseleysquare #jettyrdglenelg #ourbackyard #adelaid...	358	5
 jettyrdglenelg May 18, 22:15	 Even the beach is smiling! Another beautiful day in the Bay today before the change hits so get some fresh air, grab a coffee and lunch, do some shopping or grab some supplies. Remember to practice good hygiene and distancing and thank you for supporting Jetty Road traders and shopping local! #reset #sagreat #openforbusiness #shoplocal #keepcalmandcarryon #thebay #glenelg #glenelgbeac...	325	4
 jettyrdglenelg May 01, 09:08	 0-0-0-0-0-0-0-0-0 Nine straight days without a Covid-19 case in SA. We are edging towards easing of restrictions but remember to do the right thing, especially for those around you, shop local and support small business. Rug up, stay safe and have a great weekend 🌞 @jase_hickson #weekend #openforbusiness #shoplocal #keepcalmandcarryon #thebay #glenelg #glenelgbeach #moseleysquare...	280	7
 jettyrdglenelg Apr 22, 21:54	 For perhaps the first time in almost 100 years, this Saturday Australians won't be attending traditional Anzac Day ceremonies due to the health and safety of veterans and social distancing. But you can still participate in a service of your own thanks to @rslsouthaus and #lightupthedawn - where households across the country will give their minute's silence with a candle at the end of their driveway...	278	1

	jettyrdglenel g Apr 23, 07:41		Thanks to the local community @beachburritoco today delivered over 100 free burritos to our frontline staff at the Royal Adelaide Hospital. @beachburritoco wanted to come up with a way to say thank you to hospital and medical staff and have raised over \$10,000 already in their #mexicanformedics drive. Check our story for details on how to donate a few dollars and to say thanks in the way of a...	262	10
	jettyrdglenel g May 13, 21:50		Restrictions are beginning to ease and in our beloved Bay there is plenty of open space to enjoy getting out of isolation. But let's not undo the hard work so we can move to Phase 2 of the @ausgov roadmap as quickly as possible . Remember to follow the social distancing guidelines and good hygiene and keep our zero streak going 🙌 #reset #wegotthis #openforbusiness #shoplocal...	259	2
	jettyrdglenel g May 06, 09:33		We are treated to some amazing autumn sunsets and sunrises in the Bay but sometimes they are just next level 🌅🌅 #staystrong #openforbusiness #shoplocal #thebay #glenelg #glenelgbeach #moseleysquare #ourbackyard #adelaide #southaustralia #australia #adelaidebeaches #saltlife #moseleysquare #beachlife #ichoosesa #Glamadelaide #visualoflife #staysalty #jettyrdglenel...	259	6
	jettyrdglenel g Apr 26, 22:54		In a sunny side street just off Jetty Road lies this popular little spot - @zest.cafe.glenelg Long established as one of the yummiest spots in Glenelg to sit and relax, it's just takeaway at the moment but it's the same great food and coffee and same great service 🍷🍷 #coffee #caffeine #monday #openforbusiness #shoplocal #keepcalmandcarryon #thebay #glenelg #glenelgbeach #moseleysquare...	250	8

Where no image is displayed indicates a video.

BUDGET

The JRMCC had \$138,625 allocated towards implementing the 2019/20 marketing plan.

LIFE CYCLE COSTS

Not applicable