

Jetty Road Mainstreet Committee

NOTICE OF MEETING

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

**Mayor's Parlour - Glenelg Town Hall
Moseley Square, Glenelg**

Wednesday 3 March 2021 at 6.00pm

Roberto Bria
CHIEF EXECUTIVE OFFICER

Jetty Road Mainstreet Committee Agenda

1. OPENING

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

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 3 February 2021 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: CHAPEL PLAZA REDEVELOPMENT PROJECT ARTWORK

Ms Jenni Reynolds, Community Arts & Culture Coordinator will present the artwork and sculpture for the Chapel Plaza redevelopment project.

WINTER ACTIVATION EVENTS

Mr Sacha Sewell, Team Leader Events will present and discuss possible winter activation events for Jetty Road, Glenelg.

8. REPORTS/ITEMS OF BUSINESS

- | | | |
|-----|--------------------------|--------------------|
| 8.1 | Monthly Finance Report | (Report no: 69/21) |
| 8.2 | Marketing Update | (Report no: 70/21) |
| 8.3 | Jetty Road Events Update | (Report no: 71/21) |

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 7 April 2021.

11. CLOSURE



ROBERTO BRIA
CHIEF EXECUTIVE OFFICER

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 3 March 2021

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee December 2020 variance report is prepared by the Jetty Road Coordinator 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

The current 2020/21 Jetty Road Mainstreet budget is on track.

BUDGET

Not applicable.

LIFE CYCLE COSTS

There are no life cycle costs associated with this report.

INCOME & EXPENDITURE STATEMENT 31 January 2021

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2019/20</u>	
					Actuals 31 January	Actuals 30 June
Revenue						
General Rates Raised	584,446	584,446	584,449	3	578,076	578,076
Other Income	4,000	924	12,844	11,920	4,053	4,064
	588,446	585,370	597,293	11,923	582,129	582,140
Expenses						
Employee Costs	200,872	118,926	125,071	(6,145)	96,768	126,282
Sponsorships	5,800	76	-	76	5,760	5,764
Professional Services	6,000	3,992	-	3,992	6,103	9,084
Event Management	28,000	24,428	3,973	20,455	28,646	31,236
Marketing	195,688	102,067	71,971	30,096	80,374	132,996
Retail Strategy Implementation	20,000	13,824	480	13,344	24,668	25,633
Repairs & Maintenance	1,500	1,500	50	1,450	289	454
Food & Drink	3,250	1,718	146	1,572	1,961	4,050
Directory Board	2,500	-	-	-	-	-
Christmas Decorations	-	-	-	-	20,417	20,417
Public Art Projects	15,000	-	-	-	-	-
Lighting	60,000	-	12,322	(12,322)	-	-
Gift Card Expenditure	-	-	6,485	(6,485)	2,841	4,175
Unallocated credit card expenditure	-	-	-	-	1,587	-
Christmas Pageant	20,000	20,000	-	20,000	20,000	20,000
Winter Wonderland	44,000	44,000	43,208	792	66,217	66,389
Tour Down Under	50,000	25,741	-	25,741	19,223	42,527
October Street Party	30,000	30,000	-	30,000	30,931	30,931
Winter Activation	-	-	-	-	23,209	23,209
	682,610	386,272	263,706	122,566	428,994	543,147
Net Profit/(Loss)*	(94,164)	199,098	333,587	134,489	153,135	38,993

*Annual Budget includes carry forward amount from 2019/20 of \$94,164

Marketing - Breakdown

	Actual	Budget
Digital Marketing	21,433	
Radio	-	
Television	-	
Outdoor Signage	12,466	
Print Media	36,935	
Promotional Collateral	1,136	
Contingency Budget		
	<u>71,971</u>	<u>195,688</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	172,824	0	172,824	101,700	109,296	(7,595)	0	109,296	63,528
249 - Wages - Overtime	5,500	0	5,500	2,967	797	2,171	0	797	4,704
250 - Salaries Superannuation	16,419	0	16,419	9,662	10,383	(721)	0	10,383	6,036
283 - Sponsorships	5,800	0	5,800	76	0	76	0	0	5,800
301 - Professional Services	6,000	0	6,000	3,992	0	3,992	0	0	6,000
308 - Public Art Projects	15,000	0	15,000	0	0	0	0	0	15,000
310 - Project/Event Management	28,000	0	28,000	24,428	3,973	20,455	0	3,973	24,027
31D - Retail Strategy Implementation	20,000	0	20,000	13,824	480	13,344	0	480	19,520
415 - Food and Drink	2,250	0	2,250	917	86	831	0	86	2,164
41F - Food, Drink, Entertainment (FBT Applicable)	1,000	0	1,000	801	60	740	0	60	940
423 - Repairs and Maintenance - General Materials	1,500	0	1,500	1,500	50	1,450	0	0	1,450
433 - Marketing - Promotion & Familiarisation	196,524	0	196,524	102,067	72,668	29,399	0	72,668	123,856
438 - Directory Board	2,500	0	2,500	0	0	0	0	0	2,500
449 - Lighting	60,000	0	60,000	0	11,624	(11,624)	0	11,624	48,376
817 - Insurance - Workers Compensation - Sals	6,129	0	6,129	4,597	4,596	1	0	4,596	1,533
898 - Credit Card Expenditure yet to be Allocated	0	0	0	0	0	0	0	0	0
89A - Carry Forward Budget	(95,000)	94,164	(836)	0	0	0	0	0	(836)
8GC - Gift Card Expenditure	0	0	0	0	6,485	(6,485)	0	6,485	(6,485)
900 - Miscellaneous Income	0	0	0	0	(14)	14	0	(14)	14
910 - Ticket Sales	0	0	0	0	0	0	0	0	0
966 - General Rates Raised	(584,446)	0	(584,446)	(584,446)	(584,449)	3	0	(584,449)	3
974 - Sales - Other and Promotional Items	(4,000)	0	(4,000)	(924)	(11,280)	10,356	0	(11,280)	7,280
9GC - Gift Card Revenue	0	0	0	0	(1,550)	1,550	0	(1,550)	1,550
	(144,000)	94,164	(49,836)	(318,838)	(376,795)	57,956	0	(376,845)	326,959

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
806 - Donations	20,000	0	20,000	20,000	0	20,000	0	0	20,000
	20,000	0	20,000	20,000	0	20,000	0	0	20,000

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	34	(34)	0	34	(34)
249 - Wages - Overtime	0	0	0	0	199	(199)	0	199	(199)
301 - Professional Services	108,000	0	108,000	108,000	61,505	46,495	0	61,505	46,495
310 - Project/Event Management	2,000	0	2,000	2,000	200	1,800	0	200	1,800
326 - Security Services - General	11,330	0	11,330	11,330	10,687	643	0	10,687	643
433 - Marketing - Promotion & Familiarisation	19,000	0	19,000	19,000	1,003	17,997	0	1,003	17,997
492 - Web Sites Updates	170	0	170	170	0	170	0	0	170
910 - Ticket Sales	(94,000)	0	(94,000)	(94,000)	(30,420)	(63,580)	0	(30,420)	(63,580)
944 - Sponsorship Income	(2,500)	0	(2,500)	(2,500)	0	(2,500)	0	0	(2,500)
	44,000	0	44,000	44,000	43,208	792	0	43,208	792

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	600	0	600	405	0	405	0	0	600
249 - Wages - Overtime	5,000	0	5,000	1,380	0	1,380	0	0	5,000
312 - Hire Companies	9,000	0	9,000	3,525	0	3,525	0	0	9,000
433 - Marketing - Promotion & Familiarisation	8,000	0	8,000	5,843	0	5,843	0	0	8,000
800 - Other Expenditure	19,400	0	19,400	9,620	0	9,620	0	0	19,400
835 - Entertainment/Special Occasions	8,000	0	8,000	4,968	0	4,968	0	0	8,000
	50,000	0	50,000	25,741	0	25,741	0	0	50,000

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	3,000	0	3,000	3,000	0	3,000	0	0	3,000
433 - Marketing - Promotion & Familiarisation	27,000	0	27,000	27,000	0	27,000	0	0	27,000
	30,000	0	30,000	30,000	0	30,000	0	0	30,000

Item No: **8.2**

Subject: **MARKETING UPDATE**

Date: 3 March 2021

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The report provides an update on the marketing initiatives undertaken by the Jetty Road Mainstreet Committee 2020/21 Marketing Plan and initiatives aligned to the delivery of the Jetty Road Glenelg Retail Strategy 2018-2022.

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 2020/21 Jetty Road Marketing Plan.

REPORT

Winter Magazine

Distribution of the winter magazine is anticipated in May and work as commenced on putting the magazine together. With the popularity of the 2020 spring magazine committee is discussing printing 30,000 copies with the additional 10,000 to be distributed along the tram corridor. The winter magazine will have between 20 & 32 winter warmer discount vouchers. Advertising and Voucher rate cards have been distributed to traders.

Jetty Road on Show

A series of events & promotions showcasing the Jetty Road precinct encouraging both local and external spend & visitation within precinct.

Jetty Road Blog

The monthly Jetty Road consumer newsletter was emailed to over 2,200 subscribers on Friday 26 February. This monthly blog encouraged visitation to the Precinct over the March long weekend with a focus on Moseley Square Vibes and hospitality. The blog also promoted the next edition of the Glenelg Sunset Markets that are being held on Sunday 14 March.

Social Media

The Jetty Road Glenelg, Social Media reporting for Facebook and Instagram are reflected for the period of 21 December to 2020 January 2021.

The messaging through this period continues to promote school holiday activities and traders within the Jetty Road, Glenelg precinct.




Facebook

	21 October – 21 November	21 December – 20 January	21 January – 20 February
Fans	28,386↑	28,584↑	28,626↑
Posts	31↓	38↑	29↓
Post engagement	2.0k↑ Reactions 1.66k Comments 253 Shares 108	3.73k↑ Reactions 2.43k Comments 1.15k Shares 148	1.78k↓ Reactions 1.52K Comments 171 Shares 87

The best performing posts of community engagement through 21 January to 20 February.

17 February 805 engagement	23 January 650 engagement	16 February 627 engagement
		



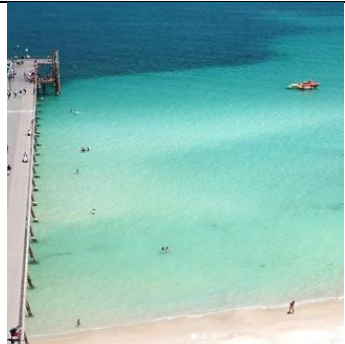
The best performing posts for reach through 21 January to 20 February.

16 February 8.1k reached	23 January 6.2k reached	17 February 5.9k reached
		

Instagram

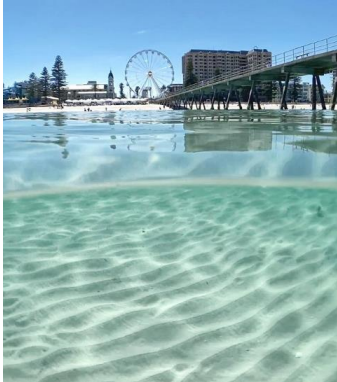


	21 October – 21 November	21 December – 20 January	21 January – 20 February
Followers	16.5k ↑	17.2k ↑	17.9k ↑
Posts	29 ↓	34 ↑	32 ↓
Interaction	7.9k ↑	12.7k ↑	12.2k ↓
Reached		64.7k	44.5k ↓
Comments	245 ↓	1.5k ↑	3.7k ↑
Stories	473	549 ↑	457 ↓

The best performing posts for community engagement through 21 January to 20 February.


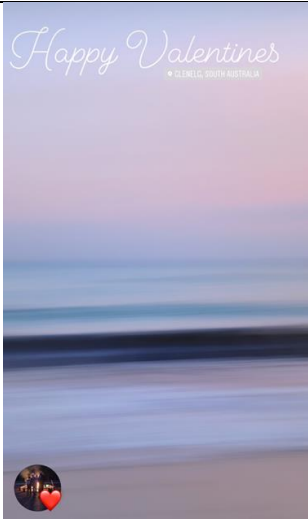

18 February– 1,045 engagement	31 January – 727 engagement	23 January - 644 engagement
 <p>Pleeeeease summer stay a while. You only just got here!!</p>	 <p>WIN A \$100 MOSELEY BEACH CLUB VOUCHER!! 🏖️</p> <p>Now we have your attention, we're giving you the chance to enjoy the sun, sea and good vibes while drinks are on us with a \$100 @moseleybeachclub voucher to give away.</p> <p>It's so easy to enter - just make sure you're following @jettyrdglenelg and</p>	 <p>We all love the colours by night, and it's a perfect backdrop to a Bay sunset, but the views from the @mixadelaide Giant Wheel are so good by day.</p> <p>Brought to you by @lumoenergy, the @skylineferriswheel gives you a 360 degree seagulls eye view of Jetty Road, the Bay and our beautiful beach.</p> <p>Spinning all day and night from 10am, single tickets are \$9 but a whole gondola, which seats up to six, is just</p>

	<p>@moseleybeachclub and tag your squad. If you want to increase your chances to win get those friends to enter as well.</p> <p>You can also enter as many times as you like so get tagging!!!</p>	<p>\$27 and a great way of taking the family for a unique perspective of Glenelg and it's surrounds 📸</p>
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The best performing posts for reach through 21 January to 20 February.

18 February – 16k reach	10 February – 12.1k reach	31 January – 12k reach
		

The best performing stories for reach through 21 January to 20 February.

1,320 reached	1,279 reached	1,214 reached
		

Website

Current website stats (21 January to 20 February):

- 2.3k users
- 92% of users were new users
- 2.6k sessions
- 65% bounce rate

Our bounce rate for the home page is 51% which means more than half of the website users are progressing to other pages when entering the website through the home page.

63% of website users for the month came from organic searches with a further 25% coming direct.

BUDGET

The JRMC have \$196,524 allocated towards implementing the 2020/21 marketing plan.

LIFE CYCLE COSTS

Not applicable.

Item No: **8.3**

Subject: **JETTY ROAD EVENTS UPDATE**

Date: 3 March 2021

Written By: Jetty Road Development Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

JRMC in partnership with the City of Holdfast Bay, are responsible for implementing and managing a variety of major events to support economic stimulus in the precinct in accordance with the annual marketing and business plan. This report provides an overview of upcoming events and an update on events held.

RECOMMENDATION

That the Jetty Road Mainstreet Committee note this briefing

COMMUNITY PLAN

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

COUNCIL POLICY

Not Applicable.

STATUTORY PROVISIONS

Not Applicable.

BACKGROUND

The JRMC in partnership with the City of Holdfast Bay are responsible for implementing and managing a variety of major events to support economic stimulus in the precinct in accordance with the annual marketing and business plan.

REPORT

Major events in Glenelg include:

Events

Glenelg Sunset Markets

The Glenelg Sunset Markets scheduled for Sunday 21 February were forced to be cancelled due to strong wind gusts. Moseley Square experienced over 55km gusts deeming the event too dangerous to have stalls erected.

The final Markets will be held on 14 March 2021 to round out the 2021 summer edition of the Glenelg Sunset Markets.

Beach Concert

Over the weekend of February 13 and 14 2021, two beach concerts were held on Glenelg Beach. This was the first major music event to be held in 2021. Saturday's concert, By The C, was headlined by Icehouse and had a crowd of 5,500 people. Sunday's concert, SummerSalt, was headlined by Missy Higgins with about 6,500 attendees.

Moseley Square Vibes

Over the March long weekend (6-8 March) DJ's will be playing in Moseley Square. Multiple DJ's and one live acoustic musician will be playing daily in 2 hour time slots from 1pm-8pm. The aim is to create an enjoyable atmosphere and give the square a nice vibe over the March long weekend.

SA Beach Volleyball Series

The SA Beach Volleyball Series offers a top line competition for elite players, as well as competitions for competitive teams, social players and juniors. Beach volleyball championships are played fortnightly at Glenelg beach on weekends throughout summer. This event is co-sponsored by Jetty Road, Glenelg and Jetty Road vouchers are awarded to winners.

Jetty Road on Show/ 3 week-long festival 2021

A series of events & promotions showcasing the Jetty Road precinct encouraging both local and external spend & visitation within precinct.

BUDGET

The 2020/21 budget provides sufficient funds to deliver the above mentioned events

LIFE CYCLE COSTS

Not applicable