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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 in the

**Glenelg Library Meeting Room  
Colley Terrace, Glenelg**

**Wednesday 6 March 2019 at 6.00pm**

Justin Lynch  
CHIEF EXECUTIVE OFFICER



## Jetty Road Mainstreet Committee Agenda

### 1. OPENING

The Chairman, Mark Faulkner 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 February 2019 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. REPORTS/ITEMS OF BUSINESS

7.1 Monthly Finance Report (Report No: 81/19)

7.2 Boxing Day Trade (Report No: 82/19)

7.3 Community Safety and Wellbeing (Report No: 83/19)

7.4 Marketing Update (Report No: 84/19)

### 8. URGENT BUSINESS – Subject to the Leave of the Meeting

### 9. DATE AND TIME OF NEXT MEETING

The next meeting of the Jetty Road Mainstreet Committee will be held on Wednesday 3 April 2019 in the Glenelg Library Meeting Room, Colley Terrace, Glenelg.

**10. CLOSURE**

**JUSTIN LYNCH  
CHIEF EXECUTIVE OFFICER**

Item No: **7.1**

Subject: **MONTHLY VARIANCE REPORT**

Date: 6 March 2019

Written By: Jetty Road Development Coordinator

General Manager: Community Services, Ms M Lock

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### **SUMMARY**

The Jetty Road Mainstreet Committee January 2019 variance report is prepared by the Jetty Road Development Coordinator and is presented for information to the members of the Jetty Road Mainstreet Committee.

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### **RECOMMENDATION**

**That the Jetty Road Mainstreet Committee note this report.**

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### **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 (JRMCM) 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**

Current 2018/19 Jetty Road Mainstreet budget is on track.

At the 20 February 2019 JRM C Special budget meeting the Jetty Road Development Coordinator updated the JRM C on budget savings made across various marketing and events budget lines. It was agreed at the meeting that \$11,000 would be allocated from this current budget towards a winter edition of the Jetty Road LOCAL Magazine and that \$45,000 would be allocated as carry forward (\$15,000 for Retail Strategy) and (\$30,000 for October Street Party).

**BUDGET**

Not applicable

**LIFE CYCLE COSTS**

There are no life cycle costs associated with this report.

## INCOME & EXPENDITURE STATEMENT 31 January 2019

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2017/18 Comparatives</u>	
					Actuals 31 January	Actuals 30 June
<b>Revenue</b>						
General Rates Raised	564,539	564,539	564,513	(26)	564,510	564,510
Other Income	4,200	1,985	10,593	8,608	972	2,612
Gift Card Revenue	-	-	4,210	4,210	19,395	26,059
	<b>568,739</b>	<b>566,524</b>	<b>579,316</b>	<b>12,792</b>	<b>584,877</b>	<b>593,181</b>
<b>Expenses</b>						
Employee Costs	149,371	83,676	83,412	264	78,588	149,323
Sponsorships	12,500	4,575	100	4,475	24,818	9,771
Professional Services	4,500	4,500	8,321	(3,821)	19,375	28,416
Event Management	69,388	38,748	34,327	4,421	27,782	41,705
Marketing	129,994	97,863	78,010	19,853	77,689	125,083
Retail Strategy Implementation	40,000	21,667	29,881	(8,214)	-	-
Repairs & Maintenance	-	-	129	(129)	994	994
Food & Drink	3,250	372	1,747	(1,375)	986	2,782
Office Expenses	1,750	310	1,444	(1,134)	540	1,315
Directory Board	2,500	1,805	-	1,805	535	939
Christmas Decorations	42,515	42,515	39,725	2,790	-	20,064
Operation Shopfront	-	-	-	-	195	195
Gift Card Expenditure	-	-	2,796	(2,796)	-	30,240
Unallocated credit card expenditure	-	-	4,099	(4,099)	7,679	-
<b>Christmas Pageant</b>	<b>35,717</b>	<b>23,947</b>	<b>29,528</b>	<b>(5,581)</b>	<b>30,502</b>	<b>30,502</b>
<b>Winter Wonderland</b>	<b>74,421</b>	<b>71,010</b>	<b>41,156</b>	<b>29,854</b>	<b>34,613</b>	<b>34,685</b>
<b>Tour Down Under</b>	<b>50,000</b>	<b>9,760</b>	<b>15,536</b>	<b>(5,776)</b>	<b>39,394</b>	<b>42,100</b>
<b>October Street Party</b>	<b>30,000</b>	<b>30,000</b>	<b>30,041</b>	<b>(41)</b>	<b>31,669</b>	<b>34,318</b>
<b>Tram Track Marketing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,393)</b>	<b>(2,393)</b>
	<b>645,906</b>	<b>430,748</b>	<b>400,252</b>	<b>30,496</b>	<b>372,966</b>	<b>550,039</b>
<b>Net Profit/(Loss)*</b>	<b>(77,167)</b>	<b>135,776</b>	<b>179,064</b>	<b>43,288</b>	<b>211,911</b>	<b>43,142</b>

\*Annual Budget includes carry forward amount from 2017/18 of \$77,167

**Marketing - Breakdown**

	Actual	Budget
Digital Marketing	29,183	37,400
Radio	-	-
Television	-	10,000
Outdoor Signage	37,504	47,000
Print Media	9,300	9,005
Promotional Collateral	2,023	2,300
Contingency Budget		24,289
	<b><u>78,010</u></b>	<b><u>129,994</u></b>

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	126,597	126,597	126,597	126,597	70,602	69,680	923	0	69,680	56,917
249 - Wages - Overtime	4,000	4,000	4,000	4,000	1,277	1,982	(705)	0	1,982	2,018
250 - Salaries Superannuation	11,871	11,871	11,871	11,871	6,620	6,575	45	0	6,575	5,296
283 - Sponsorships	12,500	12,500	12,500	12,500	4,575	100	4,475	0	100	12,400
300 - Other Contractual Services	0	0	0	0	0	68	(68)	0	68	(68)
301 - Professional Services	4,500	4,500	4,500	4,500	4,500	8,253	(3,753)	0	8,253	(3,753)
310 - Project/Event Management	69,388	69,388	69,388	69,388	38,748	34,327	4,421	0	34,327	35,061
31D - Retail Strategy Implementation	40,000	40,000	40,000	40,000	21,667	29,881	(8,215)	16,840	46,721	(6,721)
401 - Christmas Decorations	42,515	42,515	42,515	42,515	42,515	39,725	2,790	0	39,725	2,790
415 - Food and Drink	1,250	1,250	1,250	1,250	204	700	(496)	0	700	550
41F - Food, Drink, Entertainment (FBT Applicable)	2,000	2,000	2,000	2,000	168	1,047	(879)	0	1,047	953
423 - Repairs and Maintenance - General Materials	0	0	0	0	0	129	(125)	0	125	(125)
426 - Printing and Stationery - Other	750	750	750	750	0	1,444	(1,444)	0	1,444	(694)
433 - Marketing - Promotion & Familiarisation	122,827	122,827	122,827	122,827	90,696	78,010	12,686	1,972	79,982	42,845
438 - Directory Board	2,500	2,500	2,500	2,500	1,805	0	1,805	0	0	2,500
817 - Insurance - Workers Compensation - Sals	6,903	6,903	6,903	6,903	5,176	5,175	1	0	5,175	1,728
832 - Telecommunications	1,000	1,000	1,000	1,000	310	0	310	0	0	1,000
898 - Credit Card Expenditure yet to be Allocated	0	0	0	0	0	4,099	(4,099)	0	4,099	(4,099)
89A - JRMC Carry Forward Budget	(70,000)	7,167	7,167	7,167	7,167	0	7,167	0	0	7,167
8GC - Gift Card Expenditure	0	0	0	0	0	2,796	(2,796)	0	2,796	(2,796)
900 - Miscellaneous Income	0	0	0	0	0	(4,223)	4,223	0	(4,223)	4,223
910 - Ticket Sales	(4,200)	(4,200)	(4,200)	(4,200)	(1,985)	(2,520)	536	0	(2,520)	(1,680)
966 - General Rates Raised	(564,539)	(564,539)	(564,539)	(564,539)	(564,539)	(564,513)	(26)	0	(564,513)	(26)
974 - Sales - Other and Promotional Items	0	0	0	0	0	(3,850)	3,850	0	(3,850)	3,850
9GC - Gift Card Revenue	0	0	0	0	0	(4,210)	4,210	0	(4,210)	4,210
	<b>(190,138)</b>	<b>(112,971)</b>	<b>(112,971)</b>	<b>(270,493)</b>	<b>(295,323)</b>	<b>24,836</b>	<b>18,812</b>	<b>(276,516)</b>	<b>163,545</b>	



**J01 - Christmas Pageant - Jetty Road Contribution (50% of budget)**

<b>Activity</b>	<b>Original Budget</b>	<b>Carry Forwards / Budget Reviews</b>	<b>Current Adopted Budget</b>	<b>Current Adopted YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Orders</b>	<b>Total Actuals</b>	<b>Balance Available</b>	
249 - Wages - Overtime	7,223	7,223	7,223	7,223	0	3,672	(3,672)	0	3,672	3,551
310 - Project/Event Management	7,000	7,000	7,000	7,000	8,000	(1,000)	3,000	11,000	(4,000)	
312 - Hire Companies	9,754	9,754	9,754	9,754	8,917	10,230	(1,313)	0	10,230	(476)
423 - Repairs and Maintenance - General Materials	1,200	1,200	1,200	1,200	496	704	0	496	704	
433 - Marketing - Promotion & Familiarisation	6,000	6,000	6,000	5,782	419	5,362	0	419	5,581	
800 - Other Expenditure	2,520	2,520	2,520	958	6,393	(5,435)	0	6,393	(3,873)	
806 - Donations	573	573	573	336	755	(419)	0	755	(182)	
835 - Entertainment/Special Occasions	5,447	5,447	5,447	2,254	4,061	(1,807)	1,905	5,966	(519)	
944 - Sponsorship Income	(4,000)	(4,000)	(4,000)	(2,500)	(4,500)	2,000	0	(4,500)	500	
	<b>35,717</b>	<b>35,717</b>	<b>35,717</b>	<b>23,947</b>	<b>29,528</b>	<b>(5,581)</b>	<b>4,905</b>	<b>34,433</b>	<b>1,284</b>	

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

<b>Activity</b>	<b>Original Budget</b>	<b>Carry Forwards / Budget Reviews</b>	<b>Current Adopted Budget</b>	<b>Current Adopted YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Orders</b>	<b>Total Actuals</b>	<b>Balance Available</b>
205 - Wages	0	0	0	0	36	(36)	0	36	(36)
249 - Wages - Overtime	541	541	541	541	0	541	0	0	541
301 - Professional Services	100,000	100,000	100,000	100,000	72,294	27,706	0	72,294	27,706
310 - Project/Event Management	2,207	2,207	2,207	2,207	2,100	107	0	2,100	107
312 - Hire Companies	0	0	0	0	35,293	(35,293)	0	35,293	(35,293)
326 - Security Services - General	12,000	12,000	12,000	12,000	11,568	432	0	11,568	432
433 - Marketing - Promotion & Familiarisation	18,000	18,000	18,000	16,412	9,731	6,681	0	9,731	8,269
492 - Web Sites Updates	170	170	170	0	34	(34)	0	34	136
800 - Other Expenditure	4,677	4,677	4,677	3,024	236	2,788	0	236	4,441
801 - Advertisements	15,485	15,485	15,485	15,485	209	15,276	0	209	15,276
835 - Entertainment/Special Occasions	6,356	6,356	6,356	6,356	825	5,531	0	825	5,531
910 - Ticket Sales	(81,720)	(81,720)	(81,720)	(81,720)	(88,621)	6,901	0	(88,621)	6,901
944 - Sponsorship Income	(3,295)	(3,295)	(3,295)	(3,295)	(2,550)	(745)	0	(2,550)	(745)
	<b>74,421</b>	<b>74,421</b>	<b>74,421</b>	<b>71,010</b>	<b>41,156</b>	<b>29,854</b>	<b>0</b>	<b>41,156</b>	<b>33,265</b>

**J03 - Tour Down Under - Jetty Road Contribution**

<b>Activity</b>	<b>Original Budget</b>	<b>Carry Forwards / Budget Reviews</b>	<b>Current Adopted Budget</b>	<b>Current Adopted YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Orders</b>	<b>Total Actuals</b>	<b>Balance Available</b>
205 - Wages	1,400	1,400	1,400	1,400	416	984	0	416	984
249 - Wages - Overtime	2,750	2,750	2,750	2,750	1,461	1,289	0	1,461	1,289
310 - Project/Event Management	35,000	35,000	35,000	5,610	0	5,610	0	0	35,000
312 - Hire Companies	10,100	10,100	10,100	0	5,428	(5,428)	10,566	15,994	(5,894)
423 - Repairs and Maintenance - General Materials	750	750	750	0	0	0	0	0	750
433 - Marketing - Promotion & Familiarisation	0	0	0	0	4,933	(4,933)	0	4,933	(4,933)
800 - Other Expenditure	0	0	0	0	772	(772)	0	772	(772)
835 - Entertainment/Special Occasions	0	0	0	0	2,525	(2,525)	0	2,525	(2,525)
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>9,760</b>	<b>15,536</b>	<b>(5,775)</b>	<b>10,566</b>	<b>26,101</b>	<b>23,899</b>

**J04 - October Street Party**

<b>Activity</b>	<b>Original Budget</b>	<b>Carry Forwards / Budget Reviews</b>	<b>Current Adopted Budget</b>	<b>Current Adopted YTD Budget</b>	<b>YTD Actuals</b>	<b>YTD Variance</b>	<b>Orders</b>	<b>Total Actuals</b>	<b>Balance Available</b>
249 - Wages - Overtime	0	0	0	0	2,780	(2,780)	0	2,780	(2,780)
310 - Project/Event Management	30,000	30,000	30,000	30,000	21,501	8,499	0	21,501	8,499
433 - Marketing - Promotion & Familiarisation	0	0	0	0	5,357	(5,357)	0	5,357	(5,357)
801 - Advertisements	0	0	0	0	403	(403)	0	403	(403)
	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,041</b>	<b>(41)</b>	<b>0</b>	<b>30,041</b>	<b>(41)</b>

Item No: **7.2**

Subject: **BOXING DAY TRADE**

Date: 6 March 2019

Written By: Jetty Road Development Coordinator

General Manager: Community Services, Ms M Lock

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### **SUMMARY**

This report provides a summary of insights from the precinct in regards to trade on 26 December 2018 following a special exemption that was granted by Treasurer Rob Lucas in November 2018 that allowed shops in suburban areas to trade for the first time between 9:00am and 5:00pm on Boxing Day. In addition to Boxing Day trading hours, extra trading hours were approved by the State Government in the lead up to the 2018 Christmas period and for the post-Christmas sales period. The Jetty Road Development Coordinator will present some insights from Spendmapp on industry performance in the precinct.

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### **RECOMMENDATION**

**That the JRMC note this report**

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### **COMMUNITY PLAN**

Economy: Supporting and growing local business  
Economy: Making it easier to do business

### **COUNCIL POLICY**

Not Applicable.

### **STATUTORY PROVISIONS**

Not Applicable.

### **BACKGROUND**

The current Shop Trading Hours Act recognises Glenelg's unique position as a tourist precinct, allowing exempt shops to trade on public holidays. The majority of shops in the Glenelg Tourist Precinct are exempt. Non-exempt shops include shops that have more than 200m<sup>2</sup> of retail floor area, or are a grocery store with more than 400m<sup>2</sup> of retail floor area.

The exemption in 2018 allowed Boxing Day trading in Adelaide suburbs for the first time at Marion, West Lakes, Burnside and Tea Tree Plaza shopping centres. This exemption also allowed the previously exempt shops in Jetty Road, Glenelg to trade on Boxing Day including Kathmandu, Cheap as Chips, Woolworths and Coles.

**REPORT**

Following the 6 February 2019 JRMC meeting the JRMC requested additional information on trade performance in the precinct. The Jetty Road Development Coordinator will present some insights from Spendmapp on industry performance in the precinct.

**BUDGET**

Not applicable

**LIFE CYCLE COSTS**

Not applicable

Item No: **7.3**

Subject: **COMMUNITY SAFETY AND WELLBEING**

Date: 6 March 2019

Written By: Jetty Road Development Coordinator

General Manager: Community Services, Ms M Lock

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### **SUMMARY**

A representative of the JRMC has brought to the attention of the Jetty Road Development Coordinator a growing number of complaints of disruptive behaviour, theft from some shops and an attempted theft in the eastern end of the Jetty Road. These incidents are having an impact on community safety. The trader community are advised to contact the Glenelg Police Station to report any disruptive behaviour or theft. It has been noted by a couple of traders that responses from the Glenelg Police Station are that they are unavailable or late to respond. The Chair of the JRMC will write to relevant Government Ministers to seek support and a coordinated approach on the matter.

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### **RECOMMENDATION**

**That the JRMC note this report.**

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### **COMMUNITY PLAN**

Community: Providing welcoming and accessible facilities  
Economy: Boosting our visitor economy

### **COUNCIL POLICY**

Not Applicable.

### **STATUTORY PROVISIONS**

Not Applicable.

### **BACKGROUND**

A representative of the JRMC has brought to the attention of the Jetty Road Development Coordinator a growing number of complaints of disruptive behaviour, theft from some shops and an attempted theft in the eastern end of the Jetty Road. These incidents are having an impact on

community safety. The trader community are advised to contact the Glenelg Police Station to report any disruptive behaviour or theft. It has been noted by a couple of traders that responses from the Glenelg Police Station are that they are unavailable or late to respond.

#### **REPORT**

The Jetty Road Development Coordinator has brought this matter to the attention of the Manager of Community Wellbeing at the City of Holdfast Bay. The Manager of Community Wellbeing has advised that St Andrew's by the Sea have had funding cuts to their community programs, so without their presence providing support to those who seek assistance, the unruly behaviour and petty crime is likely to escalate.

The Chair of the Jetty Road Mainstreet Committee will write to the Hon Stephen Patterson, MP Member for Morphett and the Hon Corey Wingard, MP Minister for Police, Emergency Services and Correctional Services; and the Hon Stephen Wade, MLC Minister for Health and Wellbeing for to seek Federal and State Government support and a coordinated approach on the matter.

#### **BUDGET**

Not applicable

#### **LIFE CYCLE COSTS**

Not applicable



Item No: **7.4**  
Subject: **MARKETING UPDATE**  
Date: 6 March 2019  
Written By: Jetty Road Development Coordinator  
General Manager: Community Services, Ms M Lock

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### **SUMMARY**

The report provides an update on marketing initiatives being undertaken from the Jetty Road Mainstreet Committee 2018/19 Marketing Plan and initiatives aligned to the delivery of the Jetty Road Glenelg Retail Strategy 2018-2022.

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### **RECOMMENDATION**

**That the JRMC note this report**

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### **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 2018/19 Jetty Road Marketing Plan.

In addition to this in October 2018 new initiatives were approved to support the delivery of the Jetty Road Glenelg Retail Strategy 2018-22.

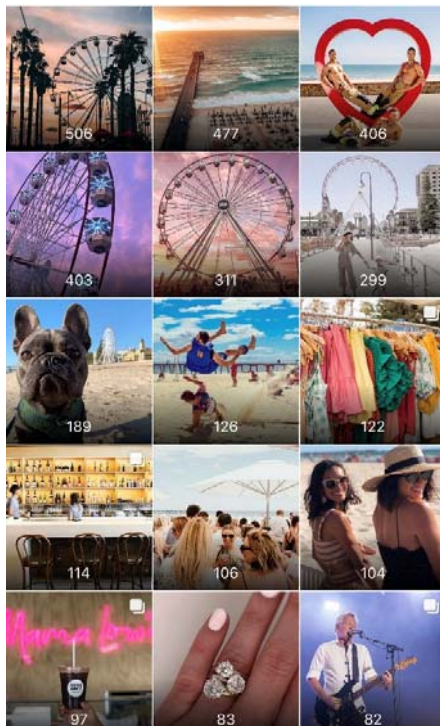
**REPORT**

For the first time since the development for the Jetty Road Glenelg website in July 2018, funding from retail strategy initiatives was allocated to undertaking a Google Adwords campaign. Timing aligned with the end of the summer holidays and to drive interest during the Fringe Festival.

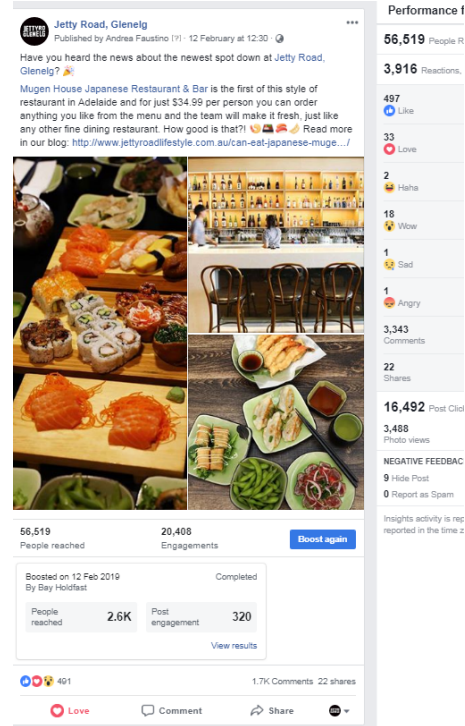
- Since employing Google Adwords (1 Feb-26 Feb) traffic to the site has increased by **855%**
- Weekly usage has doubled
- 84% new visits (new people)

The @jettyrdglenelg Instagram had 9,574 followers as at 27 February 2019 compared to 9031 at 30 January 2019, growth of 543 new followers over the last month. From 29 January to 25 February posts on @jettyrdglenelg Facebook have received engagement by 32,412 consumers, growth of 19% over the last month and the page has received 215 new followers. The posts that have received the most engagement are below:

**Instagram**



**Facebook**



A photoshoot with South Australian Style Magazine was undertaken on 27 February 2019 for the autumn edition of the magazine that will feature an 8 page Jetty Road fashion shoot including local retailers and a one page destination advertisement. The free magazine will be released mid March and targets women aged 20-50 years of age with a distribution of 130,000 print and online with 20,000 copies + 50,000 distributed to online subscribers via eMag.

The Jetty Road Development coordinator has met with media personalities ADELADY to discuss upcoming digital activations for April and planning for the May TV feature.

The Jetty Road Development Coordinator has commenced planning for the Winter edition of Jetty Road LOCAL Magazine with advertising sales to schedule to commence from mid-March.

The Jetty Road Glenelg consumer newsletter “Food and Fun at the Bay this February” was distributed on 21 February featuring blogs on Short Order Diner, Feed Café and Chalkers 8 Ball.



## **BUDGET**

The JRMC has \$122,827 allocated towards implementing the 2018/19 marketing plan.

The JRMC has \$27,672 allocated towards Retail Strategy Implementation for marketing initiatives.

## **LIFE CYCLE COSTS**

Not applicable.