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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:

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

**Wednesday 1 July 2020 at 6.00pm**

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

Roberto Bria

## 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 3 June 2020 be taken as read and confirmed.**

### 5. QUESTIONS BY MEMBERS

5.1 **Without Notice** - Nil

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: 173/20)

8.2 Marketing Update (Report no: 174/20)

**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 5 August 2020.

**11. CLOSURE**



**ROBERTO BRIA  
CHIEF EXECUTIVE OFFICER**

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 1 July 2020

Written By: Manager, City Activation

General Manager: Community Services, Ms M Lock

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### **SUMMARY**

The Jetty Road Mainstreet Committee May 2020 variance report is prepared by the Manager, City Activation and is presented for information of 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 (JRMC) 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 2019/20 Jetty Road Mainstreet budget is on track and any budget savings will be directed into 2020/21 budget.

**BUDGET**

Not applicable.

**LIFE CYCLE COSTS**

There are no life cycle costs associated with this report.

## INCOME & EXPENDITURE STATEMENT 31 May 2020

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2018/19 Comparatives</u>	
					Actuals 31 May	Actuals 30 June
<b>Revenue</b>						
General Rates Raised	578,088	578,088	578,076	(12)	564,513	564,513
Other Income	4,200	3,000	4,064	1,064	23,756	24,349
Gift Card Revenue	-	-	-	-	5,750	6,130
	<b>582,288</b>	<b>581,088</b>	<b>582,140</b>	<b>1,052</b>	<b>594,019</b>	<b>594,992</b>
<b>Expenses</b>						
Employee Costs	149,889	136,386	117,833	18,553	133,099	146,198
Sponsorships	12,500	12,493	5,764	6,729	7,600	7,600
Professional Services	6,500	5,181	9,084	(3,903)	8,321	12,472
Event Management	81,105	81,105	31,236	49,869	38,147	39,346
Marketing	140,814	134,168	106,367	27,801	136,183	153,999
Retail Strategy Implementation	15,000	15,000	25,633	(10,633)	33,601	43,232
Repairs & Maintenance	1,500	-	249	(249)	125	205
Food & Drink	3,250	2,823	4,038	(1,215)	1,919	3,025
Office Expenses	-	-	-	-	1,684	1,684
Directory Board	2,500	2,500	-	2,500	135	135
Christmas Decorations	50,000	50,000	20,417	29,583	42,225	42,225
Festoon Lighting	-	-	-	-	15,820	15,820
Gift Card Expenditure	-	-	3,965	(3,965)	5,146	8,289
Unallocated credit card expenditure	-	-	70	(70)	5,265	-
<b>Christmas Pageant</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>31,099</b>	<b>31,099</b>
<b>Winter Wonderland</b>	<b>43,188</b>	<b>43,188</b>	<b>66,389</b>	<b>(23,201)</b>	<b>41,866</b>	<b>41,866</b>
<b>Tour Down Under</b>	<b>50,000</b>	<b>50,000</b>	<b>42,527</b>	<b>7,473</b>	<b>39,871</b>	<b>40,467</b>
<b>October Street Party</b>	<b>30,000</b>	<b>30,000</b>	<b>30,931</b>	<b>(931)</b>	<b>31,897</b>	<b>31,897</b>
<b>Winter Activation</b>	<b>31,233</b>	<b>31,233</b>	<b>23,209</b>	<b>8,024</b>	<b>-</b>	<b>-</b>
	<b>637,479</b>	<b>614,077</b>	<b>507,712</b>	<b>106,365</b>	<b>574,003</b>	<b>619,559</b>
<b>Net Profit/(Loss)*</b>	<b>(55,191)</b>	<b>(32,989)</b>	<b>74,428</b>	<b>107,417</b>	<b>20,016</b>	<b>(24,567)</b>

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

**Marketing - Breakdown**

	Actual	Budget
Digital Marketing	24,354	
Radio	-	
Television	4,000	
Outdoor Signage	56,627	
Print Media	4,215	
Promotional Collateral	17,172	
Contingency Budget		
	<b><u>106,367</u></b>	<b><u>140,814</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	128,361	0	128,361	116,019	97,772	18,246	0	97,772	30,589
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	10,912	9,163	1,749	0	9,163	2,910
283 - Sponsorships	12,500	0	12,500	12,493	5,764	6,729	0	5,764	6,736
301 - Professional Services	6,500	0	6,500	5,181	9,084	(3,902)	0	9,084	(2,584)
310 - Project/Event Management	81,105	0	81,105	81,105	31,236	49,869	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	934	3,221	(2,287)	0	3,221	(1,971)
41F - Food, Drink, Entertainment (FBT Applicable)	2,000	0	2,000	1,889	817	1,072	0	817	1,183
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	134,168	106,367	27,801	10,301	116,668	21,440
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	70	(70)	0	70	(70)
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
	<b>(174,421)</b>	<b>55,191</b>	<b>(119,230)</b>	<b>(200,999)</b>	<b>(257,483)</b>	<b>56,484</b>	<b>10,301</b>	<b>(247,182)</b>	<b>127,952</b>



**J01 - Christmas Pageant - 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>
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)
	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</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	215	(215)	0	215	(215)
210 - Wages Overhead	0	0	0	0	172	(172)	0	172	(172)
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)
	<b>74,421</b>	<b>(31,233)</b>	<b>43,188</b>	<b>43,188</b>	<b>66,389</b>	<b>(23,201)</b>	<b>0</b>	<b>66,389</b>	<b>(23,201)</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	0	1,400	1,400	152	1,248	0	152	1,248
210 - Wages Overhead	0	0	0	0	121	(121)	0	121	(121)
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	0	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)
	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>49,250</b>	<b>42,527</b>	<b>6,723</b>	<b>0</b>	<b>42,527</b>	<b>7,473</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>
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)
	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,931</b>	<b>(931)</b>	<b>0</b>	<b>30,931</b>	<b>(931)</b>

**J05 - Winter Activation**

<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>
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
	<b>0</b>	<b>31,233</b>	<b>31,233</b>	<b>31,233</b>	<b>23,209</b>	<b>8,024</b>	<b>0</b>	<b>23,209</b>	<b>8,024</b>

Item No: **8.2**

Subject: **MARKETING UPDATE**

Date: 1 July 2020

Written By: Manager, City Activation

General Manager: Community Services, Ms M Lock

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### **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.

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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 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

### South Aussie with Cosi

A partnership has begun with “South Aussie with Cosi” for the promotion of Jetty Road and encouraging South Australian’s to “Rediscover the Bay”. The partnership includes 10 Facebook posts and 2 videos, with followers in the running to win one of five Jetty Road \$100 vouchers. This will take place over both the South Aussie with Cosi page (175,455 followers) and Cosi Andrew Costello page (128,210 followers). The first two posts have had a great reach with combined views of more than 90,000 across the two pages.

### LOCAL Magazine - Spring

As discussed by JRMC and the Marketing Sub Committee, a Spring edition of the LOCAL Magazine will be produced, with a tentative distribution timeframe of mid-September. This edition will include discount vouchers that were previously slated for the Winter edition, to help drive visitation to stores and street. Changes that had been discussed for the Winter edition, including stock quality and production numbers will be continued to the Spring edition.

A content plan and rate card will be discussed at the marketing subcommittee.

**Social Media**

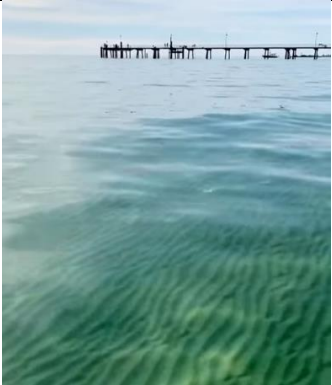


The Jetty Road Glenelg, Social media reporting for Facebook and Instagram are reflected for the period of 23 May to 18 June 2020.

The messaging through this period continues 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**

	March 28 – 18 April	19 April -22 May	23 May - 18 June
<b>Followers</b>	26,787↔	27,658↑	27,617↓
<b>Posts</b>	32↓	51↑	41↓
<b>Post engagement</b>	1.8k↓ Reactions 1.6 Comment 109 Shares 87	3.1K Reactions 2.7k Comment 166 Shares 150	3.5K↑ Reactions 2.7K Comments 602 Shares 139

The best performing posts of community engagement through 23 May - 18 June.

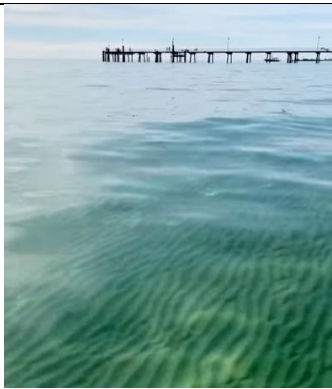

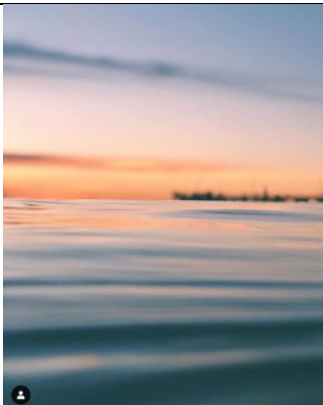
12 June, 7172 impressions	30 May 20, 6436 impressions	16 June 20, 9465 impressions
 <p>Let's just take a moment to appreciate our Glenelg. Shops, bars and cafes, free parking everywhere, tram right to the front lawn, wide open spaces, fresh air, great foreshore and even better beach. We have much to be grateful for and to appreciate 🙌</p>	 <p>You can't get more local in Glenelg than dinner at Lim's Restaurant – Glenelg</p> <p>Recently celebrating their 40th year, the locally owned and operated restaurant is still serving up amazing Chinese food and you won't find better staff and service.</p> <p>If you're dining in, make sure you book! 📞📍📅</p>	 <p>I'VE GOT 5 x \$100 JETTY ROAD VOUCHERS TO GIVEAWAY... WHO WANTS ONE!!!!??</p> <p>Whack your name below to enter!!! When was the last time you went to Jetty Road, Glenelg? I know a lot of you probably think it's a summer time destination but no way!!! There's over 300 shops and businesses open all year round that need your support... so I'm asking you all to "Rediscover the Bay"!!!!</p>



**Instagram**

	<b>March 28 – 18 April</b>	<b>19 April -22 May</b>	<b>May 23 – 18 June</b>
<b>Followers</b>	14,363↔	14,641↑	14948↓
<b>Posts</b>	34↓	49↑	38↓
<b>Likes</b>	4,956↓	7,464↑	5,366↓
<b>Comments</b>	99↓	125↑	177↑

**Top posts**

15 June 20 - 426 likes	7 May 20 - 360 likes	18 May 20 - 324 likes
 <p>Let’s just take a moment to appreciate our Glenelg. Shops, bars and cafes, free parking everywhere, tram right to the front lawn, wide open spaces, fresh air, great foreshore and even better beach. We have much to be grateful for and to appreciate 🙏</p> <p>#reset #ichoosesa #grateful #sagreat #openforbusiness #shoplocal #thebay #glenelg #glenelgbeach #moseleysquare #jettyrdglenelg #ourbackyard #adelaide #southaustralia #australia #adelaidbeaches #glamadelaide #supportlocal #visualoflife #staysalty #inustralia #australiagram #southaustraliavibes #ig_australia #aussiephotos</p>	 <p>One of Glenelg’s newest restaurants @doughballsau is back doing brunch, lunch and dinner in Moseley Square. Come for the pizza, but the amazing views are free .</p> <p>#openforbusiness #reset #shoplocal #thebay #glenelg #moseleysquare #jettyrdglenelg #ourbackyard #adelaide #southaustralia #coffee #restaurant #cafe #wereback #food #pizza #dessert #supportlocal #supportsmallbusiness</p>	 <p>Wallpaper Wednesday 📷</p> <p>SA is edging back to normality and we thought we might start to share some of our favourite shots from our backyard. We’ve put this Glenelg sunset in stories as well if you want to screenshot and save as a wallpaper. We’ll share some more in the coming weeks so you can show your community spirit with a local photo on your phone wallpaper 📱👉</p>

## **Website**

Current website stats (18 June 2020):

- 1.8k users
- 2k sessions
- 71.43% bounce rate

The new website was made public 1 June. Refinements are being made from a site audit and feedback received so far.

## **BUDGET**

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

## **LIFE CYCLE COSTS**

Not applicable