



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 5 August 2020 at 6.00pm

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

Roberto Bria

Jetty Road Mainstreet Committee Agenda

1. OPENING

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

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 1 July 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:

An Events Update

Mr Sacha Sewell, Team Leader, Events, City of Holdfast Bay to present the complexity that COVID has placed on holding events and discuss the potential Glenelg activations/events that Jetty Road Mainstreet can provide financial support to.

8. REPORTS/ITEMS OF BUSINESS

8.1 Monthly Finance Report (Report no: 218/20)

8.2 Marketing Update (Report no: 219/20)

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 2 September 2020.

11. CLOSURE



ROBERTO BRIA
CHIEF EXECUTIVE OFFICER

Item No: **8.1**

Subject: **MONTHLY FINANCE REPORT**

Date: 5 August 2020

Written By: Jetty Road Mainstreet Coordinator

General Manager: Community Services, Ms M Lock

SUMMARY

The Jetty Road Mainstreet Committee June 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

The 2019/20 Jetty Road Mainstreet budget delivered a budget savings of \$96,232, due to initiatives not going ahead with COVID-19. This savings will be directed into 2020/21 budget and spread across marketing and the increased salary costs associated for a full time Jetty Road Assistant.

BUDGET

Not applicable.

LIFE CYCLE COSTS

There are no life cycle costs associated with this report.

INCOME & EXPENDITURE STATEMENT 30 June 2020

	Annual Budget	YTD Budget	YTD Actuals	Variance	<u>2018/19</u> <u>Comparatives</u>
Revenue					
General Rates Raised	578,088	578,088	578,076	(12)	564,513
Other Income	4,200	4,200	4,064	(136)	24,349
Gift Card Revenue	-	-	-	-	6,130
	582,288	582,288	582,140	(148)	594,992
Expenses					
Employee Costs	149,889	149,889	126,282	23,607	146,198
Sponsorships	12,500	12,500	5,764	6,736	7,600
Professional Seivces	6,500	6,500	9,084	(2,584)	12,472
Event Management	81,105	81,105	31,236	49,869	39,346
Marketing	140,814	140,814	132,996	7,818	153,999
Retail Strategy Implementation	15,000	15,000	25,633	(10,633)	43,232
Repairs & Maintenance	1,500	1,500	249	1,251	205
Food & Drink	3,250	3,250	4,050	(800)	3,025
Office Expenses	-	-	205	(205)	1,684
Directory Board	2,500	2,500	-	2,500	135
Christmas Decorations	50,000	50,000	20,417	29,583	42,225
Festoon Lighting	-	-	-	-	15,820
Gift Card Expenditure	-	-	4,175	(4,175)	8,289
Unallocated credit card expenditure	-	-	-	-	-
Christmas Pageant	20,000	20,000	20,000	-	31,099
Winter Wonderland	43,188	43,188	66,389	(23,201)	41,866
Tour Down Under	50,000	50,000	42,527	7,473	40,467
October Street Party	30,000	30,000	30,931	(931)	31,897
Winter Activation	31,233	31,233	23,209	8,024	-
	637,479	637,479	543,147	94,332	619,559
Net Profit/(Loss)*	(55,191)	(55,191)	38,993	94,184	(24,567)

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

Marketing - Breakdown

	Actual	Budget
Digital Marketing	46,463	
Radio	-	
Television	4,000	
Outdoor Signage	60,841	
Print Media	4,215	
Promotional Collateral	17,478	
Contingency Budget		
	<u>132,996</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	128,361	128,361	128,361	105,571	22,790	0	105,571	22,790
249 - Wages - Overtime	4,000	4,000	4,000	4,000	5,443	(1,443)	0	5,443	(1,443)
250 - Salaries Superannuation	12,073	12,073	12,073	12,073	9,813	2,260	0	9,813	2,260
283 - Sponsorships	12,500	12,500	12,500	12,500	5,764	6,736	0	5,764	6,736
301 - Professional Services	6,500	6,500	6,500	6,500	9,084	(2,584)	0	9,084	(2,584)
310 - Project/Event Management	81,105	81,105	81,105	81,105	31,236	49,869	0	31,236	49,869
31D - Retail Strategy Implementation	15,000	15,000	15,000	15,000	25,633	(10,633)	0	25,633	(10,633)
401 - Christmas Decorations	42,515	42,515	42,515	42,515	20,417	22,098	0	20,417	22,098
415 - Food and Drink	1,250	1,250	1,250	1,250	3,225	(1,975)	0	3,225	(1,975)
41F - Food, Drink, Entertainment (FBT Applicable)	2,000	2,000	2,000	2,000	825	1,175	0	825	1,175
423 - Repairs and Maintenance - General Materials	1,500	1,500	1,500	1,500	249	1,251	0	249	1,251
426 - Printing and Stationery - Other	0	0	0	0	205	(165)	0	165	(165)
433 - Marketing - Promotion & Familiarisation	138,108	138,108	138,108	138,108	132,996	5,112	0	132,996	5,112
438 - Directory Board	2,500	2,500	2,500	2,500	0	2,500	0	0	2,500
817 - Insurance - Workers Compensation - Sals	5,455	5,455	5,455	5,455	5,455	0	0	5,455	0
89A - Carry Forward Budget	(45,000)	10,191	10,191	10,191	0	10,191	0	0	10,191
8GC - Gift Card Expenditure	0	0	0	0	4,175	(4,175)	0	4,175	(4,175)
900 - Miscellaneous Income	0	0	0	0	(50)	50	0	(50)	50
910 - Ticket Sales	(4,200)	(4,200)	(4,200)	(4,200)	(86)	(4,114)	0	(86)	(4,114)
966 - General Rates Raised	(578,088)	(578,088)	(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)	(119,230)	(119,230)	(119,230)	(222,049)	102,859	0	(222,089)	102,859

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)
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)
	74,421	(31,233)	43,188	43,188	66,389	(23,201)	0	66,389	(23,201)

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
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	750	0	750	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	42,527	7,473	0	42,527	7,473

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: 5 August 2020

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 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.

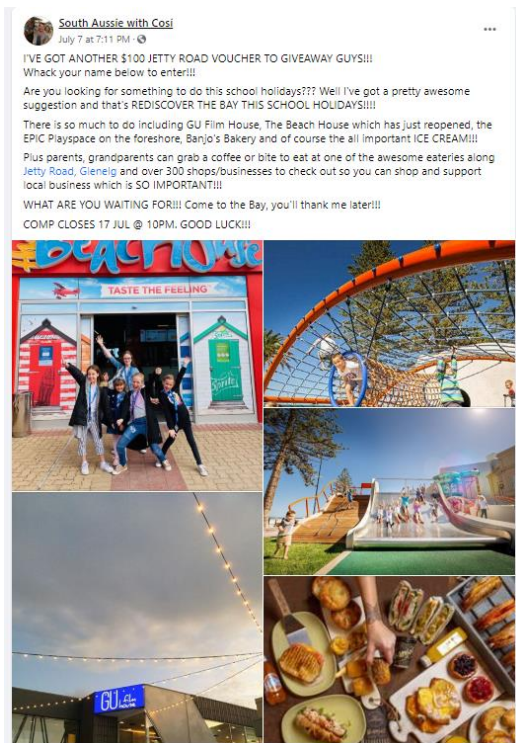
BACKGROUND

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

South Aussie with Cosi

A partnership with “South Aussie with Cosi” for the promotion of Jetty Road and encouraging South Australian’s to “Rediscover the Bay” occurred over June and July. The partnership included 10 Facebook posts and 2 videos, plus an additional 4 posts during the school holiday period with followers in the running to win one of six Jetty Road \$100 vouchers. This took place over both the South Aussie with Cosi page (175,455 followers) and Cosi Andrew Costello page (128,210 followers). The campaign had excellent engagement with over 549,400 reached (313,000 during the school holiday period) and over 66,400 people engaged (24,700 during school holiday period).



LOCAL Magazine - Spring

As discussed by JRMC and the Marketing Sub Committee, a Spring edition of the LOCAL Magazine will be produced, with a distribution timeframe of early/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 has been distributed to traders.

Social Media




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

The messaging through this period continues to reinforce that we are open for business and promoting school holiday activities, whilst also supporting the government guidelines of social distancing.

Facebook

	19 April -22 May	23 May - 18 June	19 June – 19 July
Followers	27,658 ↑	27,617 ↓	29,218 ↑
Posts	51 ↑	41 ↓	47 ↑
Post engagement	3.1K Reactions 2.7k Comment 166 Shares 150	3.5K ↑ Reactions 2.7K Comments 602 Shares 139	4.3 ↑ Reactions 3.4K Comments 764 Shares 178

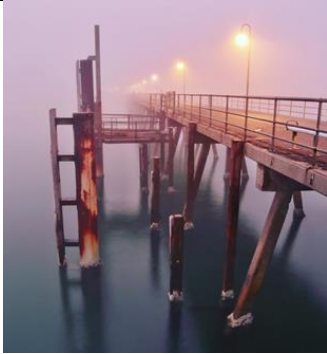


The best performing posts of community engagement through 19 June – 19 July.

14 July, 9,139 impressions	4 July 2,803 impressions	July 7 9,525 impressions
 <p>Thick as soup this morning at the Bay 🌫️ 🌫️ 🌫️ #glenelg #jettyrdglenelg #sagreat</p>	 <p>Love a Glenelg sunset. Stay and play in the Bay 🌅 ☐ 🐾 #glenelg #staylocal #stayandplay</p>	 <p>The igloos are back at The Moseley from this weekend! This season you can enjoy a session in the Igloos for \$50 with bottomless pizza and bottomless wine and beer. But you will need to book well ahead! @ Moseley Square, Glenelg</p>

Instagram

	19 April -22 May	23 May – 18 June	19 June – 19 July
Followers	14,641 ↑	14,948 ↓	15,337 ↑
Posts	49 ↑	38 ↓	42 ↑
Likes	7,464 ↑	5,366 ↓	6,927 ↑
Comments	125 ↑	177 ↑	185 ↑

Top posts

14 July – 1,146 likes	12 July – 358 likes	4 July- 358 likes
 <p>Thick as soup this morning at the Bay 🌫️ 🌫️ 🌫️ #glenelg #jettyrdglenelg #sagreat</p>	 <p>Back when social distancing was a term only used by therapists 😊 Summer sunshine in our beloved Bay 🏖️ #glenelg #summer #throwback</p>	 <p>Love a Glenelg sunset. Stay and play in the Bay 🌅 🏖️ #glenelg #staylocal #stayandplay</p>

Website

Current website stats (19 July 2020):

- 1.1k users
- 1.2k sessions
- 62.99% bounce rate

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

BUDGET

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

LIFE CYCLE COSTS

Not applicable