

Sarsfield Community Hall and Recreation Reserve Business Plan



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Sarsfield Community Association acknowledges the Gunaikurnai people as the Traditional Custodians of the land that encompasses Sarsfield.

We pay our respects to all Aboriginal and Torres Strait Islander people living in East Gippsland, and their Elders past and present.

Executive Summary

The upgrade of the Sarsfield Reserve and Hall is being progressed using \$3.5 million in Federal Government funding and \$100,000 from Rotary Australia. The East Gippsland Shire Council will manage the design and construction of the project but the facility will continue to be community managed. The Reserve is Victorian Government Land.

The upgrade of the Hall and Reserve will primarily focus on meeting community needs and providing community benefits. However, for the Sarsfield Community Association (SCA) to meet the facility maintenance requirements, a sustainable level of revenue will need to be generated. This is likely to require some non-community use, such as private functions or commercial events.

This Business Plan is being prepared to support the Sarsfield community to successfully operate the facility into the future. This includes generating enough income to exceed costs without this activity becoming too great a burden for volunteers.

The Business Plan covers the following aspects: meeting community needs, market analysis, volunteering and resourcing, managing risks, further facility design considerations, goals and actions (in the short, medium and long-term) and financial projections. This Business Plan is in line with the Sarsfield Community 2030 Plan and Reserve Masterplan.

Key opportunities identified for non-community use of the Hall-Reserve are wedding and private functions, coworking space, live music and children's parties, while other opportunities are also noted. Considerations for success and volunteer workload are outlined for each key opportunity.

Goals and actions are described for 1) the planning and construction phase, 2) the first two years of operation and 3) years 3 to 10 of operations. Administration, risk management, resource, training and other considerations are also discussed.

Financial projections are provided for three scenarios of Hall-Reserve operation: being low, medium and high, based on key assumptions. This provides a positive outlook regarding potential financial viability with options available to SCA depending on different levels of volunteer inputs/workload.

1. Introduction

1.1. Business Plan Purpose and Objectives

This Business Plan describes the requirements, considerations and actions of how the Sarsfield Recreation Reserve and Community Hall will be upgraded and operated to meet community needs and achieve long-term financial viability, including non-community or commercial usage, while avoiding burnout of community volunteers.

The initial draft Business Plan was prepared by Sarsfield Community Association (SCA) with support from Hamilton SierraCon funded by Emergency Recovery Victoria. SCA will own and update the Business Plan during the life of the Hall-Reserve.

The objectives of developing a Business Plan for the Sarsfield Community are threefold:

1. In the short- to medium-term, to continue to meet the additional community-building needs of supporting community members recovering from the bushfires (i.e. those benefiting from community events etc.).
2. In the longer term, develop and sustain a thriving community asset, that supports Sarsfield to maintain its sense of community and connection.
3. In times of disaster, ensure the Hall is “fit for purpose” to meet the relief and recovery needs of the community during and post disaster (such as future bushfires).

1.2. Alignment with the Sarsfield Community 2030 Plan

This Business Plan has been prepared in line with the Sarsfield Community 2030 Plan which includes the following vision and goals:

Sarsfield Vision: In Sarsfield we value each other, our beautiful and peaceful surroundings, our lifestyles and our diverse heritage. We will be a strong, cohesive and welcoming community where everyone belongs.

Sarsfield Goals: The Sarsfield Community have identified seven interconnected goals that will focus our vision:

- Realising our potential: We will understand and acknowledge the values and contributions of the people who came before us.
- Respecting our past: We are an inclusive, supportive and respectful community.
- Bringing people together: We will build facilities and develop areas that serve the community’s needs and preserve our natural surroundings.
- Developing our spaces: We support the health and wellbeing of our community.

- Keeping our community safe and well: We will develop Sarsfield as a distinct and beautiful place where people feel they belong.
- Fostering our sense of place and belonging: We will support our local producers, traders and makers, and grow the local economy.
- Building our prosperity and support for local enterprise: We will strengthen our community engagement and grow our leadership capacity.

This Business Plan has also been prepared in line with the current Recreation Reserve Master Plan.

1.3. Stakeholder and Community Input Provided

Members of the Sarsfield Community have provided substantial input into the bushfire recovery and community development process particularly through the Sarsfield Community 2030 Plan, Reserve Master plan, ongoing community events and discussions and community surveys.

Specific stakeholder and community input into the Business Plan has included:

- Face-to-face discussions with attendees at an April 2023 Sarsfield Community event, SCA Committee discussions, a review of previous SCA community survey results and a community survey specifically about the potential future uses of the Hall and Reserve.
- Interviews with other community halls from other parts of Victoria (benchmarking).
- Meetings with East Gippsland Shire Council staff with responsibilities in the Assets, Capital Projects, Economic Development, and Community Facilities departments.
- Interviews with service providers in wedding planning, catering, event management, sound and lighting, and children's entertainment.
- Interviews with other stakeholders, including: East Gippsland Marketing Inc., GELLEN (Gippsland East Local Learning and Employment Network Inc), East Gippsland Winter Festival and Indigo Power.

2. Background

2.1. The Sarsfield Community

The Sarsfield community is a small rural district in the East Gippsland Shire of Victoria with its centre located approximately a 10-15 minute drive (14 km) northeast of Bairnsdale along the Great Alpine Road, near the Nicholson River.

The Sarsfield community has a long and deep history with a rich indigenous culture and a pioneering past that saw droving along well-worn stock routes and paddle steamers on the Nicholson River. Dispossession of traditional Aboriginal communities (Brabralung tribe) led to the establishment of colonial era broadacre landholdings, many of which have since been divided into smaller commuter and lifestyle blocks.

Today Sarsfield's population is approximately 626 with half under the age of 50, made up of 181 families (ABS 2016 Census). Today Sarsfield is largely a rural lifestyle/hobby farming area, with some agricultural enterprises and with many people commuting to Bairnsdale for work.

The Recreation Reserve and Community Hall has continued to serve as a central gathering space for locals over the recent decades – times which have seen the closure of the Sarsfield Primary School (1992), pub (1965) and general store. [Note: SCA please confirm year]

2.2. Bushfire Recovery and Sarsfield Community Association Formation

In the summer of 2019-2020, the Black Summer Bushfire devastated the Sarsfield community destroying 80 residential homes, damaging over 100 more and burning almost half of the local land area. This is in the context of a total of 276 dwellings in the district (ABS 2016 Census).

The Sarsfield Reserve Committee of Management established a working group soon after the fires to assist with recovery efforts. The Sarsfield Community Association (SCA) was formed in 2020 to continue to support community recovery. Under Bushfire Recovery Victoria's (BRV, now ERV) place-based, community-led approach the SCA then in effect acted as the Community Recovery Committee for Sarsfield. The Reserve Committee of Management and the SCA subsequently merged to become one entity – which is today the SCA. Today SCA has 25 regular volunteers, but engages with a community of 1,000 people and has an annual turnover of around \$52,000.

The purpose for the Sarsfield Community Association is:

- To represent the views of the Sarsfield community.
- To support and advocate for the development of the Sarsfield community.
- To plan, maintain and develop community assets desired by the Sarsfield community.
- To provide support to the Sarsfield community after chaotic events.

2.2.1. The Reserve and Hall Upgrade

The Reserve has played a critical role in the bushfire recovery process with the Sarsfield and District Community Recovery Hub established at the Hall-Reserve and many community gatherings held there. This experience highlighted the intrinsic value of these facilities to the

community and the need to upgrade them, particularly the hall. The Reserve-Hall complex is the only available community facility in the Sarsfield area. Community consultation after the bushfires identified a strong community desire to develop a Reserve Master Plan.

This occurred and funding was subsequently secured to implement the Master Plan through the Federal Government Community Development Program for \$3.6 million, and a further \$100,000 from Rotary Australia. This will create a modern, fit-for-purpose facility as a hub for a variety of recovery and ongoing activities.

2.3. The Existing Reserve and Hall

2.3.1. History

The Existing Hall was created in the 1960s through the relocation of a kiosk from the Eagle Point Caravan Park (Figure 1). Then in the 1990s an old shelter shed/ multi-purpose room was relocated from the Sarsfield School when it closed and joined to the existing building.

2.3.2. Description

The official hall capacity is 100 people, with community events typically being attended by 80-120 people during the period of bushfire recovery which have also utilised outdoor areas.



Figure 1: Current Sarsfield Community Hall

Sarsfield Recreation Reserve is a Crown land reserve administered by the State Government Department of Energy, Environment and Climate Action (DEECA) and is managed by SCA (acting as a local Committee of Management) appointed via the Crown Lands Reserve Act.

The Reserve is approximately five hectares and is in a Low Density Residential Zone. The Reserve is subject to overlay conditions under the provisions of the East Gippsland Planning Scheme, Bushfire Management Overlay, an Environmental Significance Overlay, and a Vegetation Protection Overlay.

In Figure 2, the Reserve is denoted by the area inside the red lines, and the triangular piece of land directly to the north of the reserve is also part of the recreation reserve. The bush allotments to the south are also Crown land (hashed yellow polygon) but directly managed by DEECA and are not included in the management responsibilities of the SCA. All Crown allotments are surrounded by road reserves – some used and some unused.



Figure 2: Sarsfield Recreation Reserve Layout

Current Hall hire rates are moderate at \$33 per session (morning, afternoon or evening - i.e. \$66 for an afternoon and evening combined).

2.3.3. Need for Hall Replacement

An engineering report has recommended that the Hall be replaced due to structural challenges. The Hall only has outdoor toilet facilities with no disabled access and its small kitchen is insufficient to cater for large groups.

2.4. The New Hall and Reserve Upgrade

The upgrade will include the following components, as shown in Figure 3 to Figure 5:

- **Multipurpose Hall/Centre:** the construction of a new multipurpose community hall/centre with flexible meeting and activity spaces, and capability to host larger functions including commercial kitchen, toilets and showers. The capacity of the concept is 300 people but this may change during detailed design and revised budget based on updated costs.
- **Toilets:** upgrade of existing public toilet facilities to include disabled toilets within the reserve (separate to the community centre).
- **Play space:** installation of a children's play space including adventurous nature based play opportunities and adult exercise equipment.
- **Multi-purpose court:** upgrade to the new multi-purpose court to include tennis rebound wall and basketball backboard.
- **Oval:** reseed oval with warm season grasses (climate resilient) to provide a better playing facility for the recently formed Bruthen/Sarsfield Cricket Team.
- **Walking and cycling trail:** construct a shared use compacted gravel or granitic sand track around the oval.
- **Landscaping:** create a high quality landscaped picnic area adjacent to the children play space incorporating a green space, barbeques, tables, seating and lighting.
- **Parking and vehicle entry:** upgrade vehicle entry and parking with formalised entry, signage and more formal gravel car parking.



Figure 3: Illustrative Render of the New Community Hall Concept

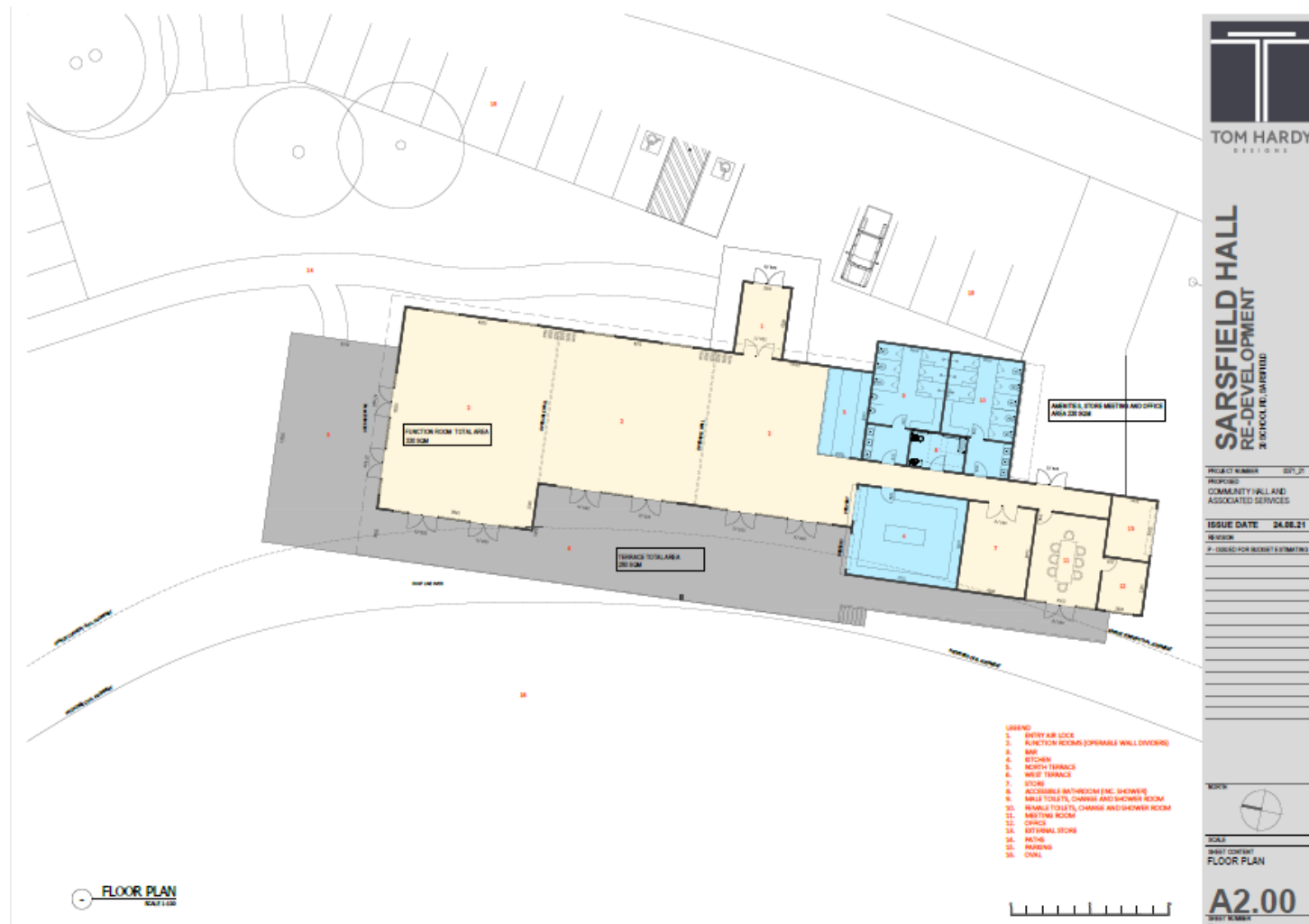


Figure 4: Concept Design for the New Community Hall



Figure 5: Concept for the Community Hall and Associated Services

3. Mission Statement

The mission, vision and goals of the Hall-Reserve, developed for this Business Plan, are provided below:

3.1. Mission

The Sarsfield Reserve and Community Hall is operated to enhance community cohesion and development by:

- Creating and sustainably maintaining excellent facilities and places for community gathering, recreation and relaxation.
- Providing events and activities that contribute to the health and well-being of Sarsfield residents of all ages and abilities.
- Providing an attraction for visitors whilst supporting local economic development.
- Helping to protect the Sarsfield Community in times of emergency.

3.2. Hall and Reserve Vision

The Sarsfield Hall and Reserve gives life, purpose, support and strength to the Sarsfield Community by connecting people to place, self and others, providing a place of relief, celebrating the community and also welcoming visitors. Sarsfield residents will treasure and care for the facility, and pass it on to future generations. The Hall-Reserve will be known throughout the region as a superb facility.

4. Meeting Sarsfield Community Needs

4.1. Current Community Usage

The current community usage and needs for the Hall-Reserve are:

- An Emergency Resource Centre when required.
- An administrative hub and a place for fortnightly Committee Meetings for the SCA.
- A community meeting place, for:
 - Larger whole community events, particularly the Monthly Friday Night Feeds.
 - Small community functions.
 - Private functions by community members: weddings, birthdays and other events.

- The newly-formed C Grade Sarsfield/Bruthen Cricket team, which has been formed in partnership with the Bruthen District Recreation Reserve Cricket team currently use the ground facilities. There is also the Annual Sandhill Ashes and Training - community cricket event.
- Social adult and kids tennis, and other informal sports and use by children and youth including for netball, basketball and Australian rules football (one set of goals for practice/play).
- Weekly women's space.
- Yoga three times a week.
- Weekly playgroup.

4.2. Potential Additional Community Usage

Potential additional usage and community needs, identified through consultation, for the facility includes:

- New community socialising events.
- Additional sport.
- Men's shed or men's space.
- Private/community gym.
- Workshops and training.
- Recreational walking.

5. Benchmarking with Other Community Halls

Benchmarking was undertaken through interviews with the following community halls in Victoria: Bundalaguah and Myrtlebank (shortened to Bundy Hall), Meeniyan Hall-Lyrebird Arts Council, Garvoc, Callignee, Mt Eccles, and Newham. **[Note from JH: waiting to confirm a time to chat to Johnsonville and Swanpool Halls, but we have exchanged emails]**

These interviews were undertaken as a conversation covering topics including: background about each community and facility, how change was facilitated, challenges faced, lessons learned/success factors, roles, ways to avoid volunteer burnout and indications of income and costs.

5.1. Lessons Learned

These conversations were distilled to prepare the following lessons learned (success factors) which have been categorised under the topics of overall hall-facility management, managing events and hall hire, and music event management.

Overall Hall-Facility Management

1. Halls typically rely on 5-6 key personnel to run them, or even less, even though some committees have larger official membership numbers.
2. Strong financial management and governance are both key success factors.
3. Spreading the workload throughout the Committee with a volunteer register can be successful. This involves offering smaller tasks to the community and then publicly recognising these inputs. This allows people to make smaller inputs rather than the larger commitment of being a Committee member.
4. It has proved successful to run an incorporated association with a nominal membership fee of \$5-10 per annum with only members allowed to vote on decisions made by the organisation.
5. Keep an active Facebook page and up-to-date website.
6. One person should be responsible for managing bookings and hall access, including managing the collection and use of keys or use of an electronic lock system. Hall access by multiple users/service providers may be required for larger events such as weddings.
7. Having a plan for committee succession, including handover of information between members is important. This includes clear filing of key documents saved online/in the cloud.
8. Creating and maintaining a good relationship with Council/DEECA is vital, ensuring that hall management can draw on them for support as required. This includes inviting Councillors and staff to hall events.
9. Relying on an email and phone contact for the hall booking officer is sufficient to maintain a hall bookings system.
10. Creating a Google calendar, highlighting the dates of all events planned and bookings at the hall, should be displayed on the website. This is to ensure that the community is aware of when events are on and to allow potential hall hirers to see when the hall is available to book.
11. For online ticketing of public events other communities have found that the Trybooking online event ticketing platform works very well.

Managing Events and Hall Hire

12. Consistency in the event calendar is important, e.g. ensuring annual events are conducted at the same time each year, or monthly events are on the same weekend each month.
13. Choose events and initiatives that the community is interested in and some key committee members passionate about in order to drive them.
14. Hosting 18th and 21st birthdays at hall facilities is generally not worth it, but can be considered on a case-by-case basis.
15. Bar and licensing can be conducted through a bar within the facility, which can generate extra income and ensure responsible service of alcohol is adhered to. Alternatively, the Hall can adopt a BYO system that requires less work by volunteers and will keep costs down for event attendees. Weddings often prefer to have their own drinks and licence. A requirement for the hirer to have staff at BYO events can reduce the risks of people drinking too much.

Music Events

16. Having a “great comfortable space” with good acoustics and atmosphere is the number one success factor for music events. Achieving this needs to be considered in the facility design phase.
17. Hall design must consider sound and atmosphere. Variable room size is good in theory but it can be challenging in practice to achieve good sound and atmosphere across different sized spaces.
18. Quality sound and lighting equipment, with professional inputs for equipment selection, is vital.
19. Having 1-2 passionate people in keys roles, with helpers, is needed to drive music events.
20. Single music nights/events are manageable, whilst mini-festivals are onerous for volunteers.
21. Creating a successful and sustainable music event program relies on a combination of “build it and they will come” and “perseverance”.
22. Once you have a reputation for good music acts people will trust the venue’s judgement even if they don’t know the band.
23. Committing to a two year music event program is required to fully test the concept. This allows sufficient time to get on the band-promoter radar. For example, Bundy

Hall took 4-5 years to be fully self-funding, albeit after payment of some equipment and hall improvements.

24. Creating a music program annual membership, which gives members guaranteed tickets at reduced prices to all music events at the hall, can be used to build loyalty, grow the customer base and guarantee income.
25. Ensure that artists are really well looked after. Provide a warm country welcome, create a “green room” space and provide dinner and drinks.
26. There are fundraising opportunities through providing a BBQ to guests/attendees. This can be a good income generator without being too onerous for volunteers.
27. Music event ticket prices are normally set based on sales at 80% capacity providing breakeven income. However, a benchmark of 50% capacity would be more appropriate for a new venue as it may take some time to build crowds and early losses could be difficult to cover.
28. There is a high likelihood of success where the music venue has good acoustics and sound, with transport in place and good acts playing at the venue.

6. Market Analysis

6.1. Target Market

The primary market for the Hall-Reserve is all members of the Sarsfield community. The secondary market, to support achieving financial availability is the broader Bairnsdale community and people from further afield. The target market also includes businesses and organisations from within and outside the Bairnsdale area as potential hirers of the facility.

Larger Bairnsdale organisations that may be potential hirers of the Hall-Reserve, for meetings or events are: Bairnsdale Regional Health Service, Patties Foods Ltd, Vegco, East Gippsland Catchment Management Authority, East Gippsland Water, TAFE Gippsland and GELLEN.

6.2. SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • A strong existing design concept is in place for the new facility • The SCA is well-functioning, with strong community volunteering and participation • Close proximity to Bairnsdale, a larger neighbouring centre with a population of approximately 17,000 residents • There is existing, consistent traffic through Sarsfield from the Great Alpine Road • The facility has a pleasant location including large open space and a lovely outlook from the Hall • The venue is independent and community-run and not affiliated with a religion, any large organisations or poker machines companies 	<p>Weaknesses</p> <ul style="list-style-type: none"> • The facility is close to a road with a 100 km speed limit, creating potential noise and safety issues • There is a lack of immediate support services near the facility such as supermarkets, retail stores and equipment hire services • The town is a long distance from Melbourne (approximately 4-hour drive) or any other major regional city • There may be limitations on the area of land available to create sufficient parking (TBC)
<p>Opportunities</p> <ul style="list-style-type: none"> • Can build a modern and state-of-the-art community hub • The facility can meet existing gaps in the greater Bairnsdale market • Provides an opportunity to create a new event(s) and uses of the facilities for the community to enjoy • Use the facility to build community cohesion, participation and SCA organisational development • Use Sarsfield's recovery story/journey as part of a unique Hall-Reserve experience and to assist in raising awareness for the launch of the Hall 	<p>Threats</p> <ul style="list-style-type: none"> • Management of the space and events may create an administrative burden • There is potential for a shortage of volunteers and volunteer burnout to occur • Complications in design and construction may delay building • Rising costs could affect the projects during the construction stage and once the facility is up and running • Unforeseen operating expenses could affect the management of the facility • Vandalism or mistreatment of the facility could burden management, volunteers and locals • Another new facility could be built in the area or competing events could be created in neighbouring communities

6.3. Market Gaps

6.3.1. Market Gaps: Venues.

The following market gaps were identified regarding venues in the greater Bairnsdale area through engagement with local stakeholders:

Market Gap	Existing Venues
A good wedding and function venue with both indoor and outdoor areas, in a good location, particularly for capacity over 150 and a big gap for anything over 200.	Club Eastwood has capacity for 250 but has no windows or outdoor space while the RSL can cater for up to 200 indoor only. Neither are popular wedding venues. For this reason locations such as 8-acres in Lakes Entrance are popular (40 minute drive from Bairnsdale). Bairnsdale Racing Club is currently the best local option as it has an indoor-outdoor combination with capacity for 100 comfortably or 180 standing.
A fit-for-purpose venue for live music with indoor space and sufficient capacity. There are not many venues that can fit 200 people and few have good acoustics. Indeed it has been said by one stakeholder that there is not much in the way of really good music venues between Bundy Hall (near Sale) and the NSW South Coast.	There are some venues in the greater Bairnsdale area but they all have their limitations. Key venues for live music are the Stratford Court House, Forge Theatre Bairnsdale (fixed seating for around 330 people, good acoustics but is all seating so dancing and mingling is not possible), The Wedge in Sale, Orbost Exhibition Centre, and Johnsonville Hall (good audio system). The Bruthen Pub is undercover but outdoors, so it can get cold, – it has some lighting, but no sound equipment. However, but Bruthen Arts have some good equipment. Note that all venues in Gippsland are included in the: Regional Victoria Live Music Census and Audit 2021 available from the Music Victoria website.
An all-weather venue with a playground.	There is Benchelo's Indoor Play Centre and Café. There is also the all-outdoor All Abilities Playground in central Bairnsdale which is fantastic, and often used for kids parties, but does not have an associated building that can be booked.
A Coworking space, particularly something cost effective for a core group of users.	The Hub at GELLEN charges @\$72/day, \$36/half day for a well serviced coworking space including computers and access to printers. Camlen Tax Consultants may also offer office spaces.
Limited venues for holding a "Scout Jamboree" or school camp - style event.	Some schools have their own facilities at Banksia Peninsula but each conduct their own events onsite. This may not suit the Sarsfield facility.

6.3.2. Market Gaps: Events.

The following market gaps have been identified regarding events in the greater Bairnsdale area through engagement with local stakeholders:

1. There is currently no children's festival in the local area but examples from other places in Victoria.

2. There are a limited number of events in the area that are targeted at families with young children.
3. The East Gippsland Winter Festival is missing a “country fair” style event.
4. Currently, there are no cultural festivals conducted in the area (e.g. by traditional owners or ethnic groups. Although Sarsfield may not be as well positioned as other communities to establish this type of event.
5. There are many existing markets, e.g. the farmers’ market at Howitt Park, although not located in a rural setting. There may be gaps in the area of specific types of swap meets, something that appeals to families, or agricultural produce, or something a bit different in a rural setting.
6. There is a lack of a venue or supportive community around the East Gippsland music scene. Sarsfield could be a “nest” for the local music scene.

6.4. Key Opportunities to Pursue

The following have been identified as the key opportunities that offer the most promise for achieving the Hall-Reserve mission, vision and goals, while considering the likelihood and difficulty of success and volunteer workload required.

6.4.1. Weddings and Private Functions

The Sarsfield Community Hall addresses the market gap for a great indoor/outdoor wedding venue in the area. The facility would provide flexibility by having indoor, outdoor, undercover and greenspaces, a modern design and bar facilities. Wakes and corporate events can also be catered for. Local providers consulted see merit in this space as a viable wedding facility and as an opportunity for good income generation relative to effort.

Considerations for Success

- Nearby Albert & Co are very interested in having the contract as the caterer of choice (they are the leading local wedding caterer in the area).
- Nearby accommodation for the bride and groom can be provided through existing Sarsfield Airbnbs/short-term accommodation.
- Distance from Bairnsdale is not a barrier as charter buses are available.
- Steer away from 18ths and 21st birthday parties – those consulted indicated that these events were not worthwhile but could be considered on a case-to-case basis.

Volunteer Workload Considerations

This activity is expected to require a low-moderate volunteer input. Tasks would include fielding enquiries, coordinating bookings, invoicing, and checking on venue clean up.

Volunteer workload can be reduced through a Hall manual/induction, and use of a key safe and electronic door access. Incentives can be used for hirers to use the same trusted caterer who is familiar with the venue (e.g. \$150 fee for using a different).

6.4.2. Coworking Space

Using the Sarsfield Hall as a coworking space would provide a constant stream of revenue and would create regular usage during weekday business hours. The Hall would provide a pleasant location to work in for individuals who would usually work from home. There is limited coworking space in Bairnsdale and an apparent shortage of office space, meaning that the use of Sarsfield Hall as a coworking space would address a market gap.

Considerations for Success

- Coworking requirements include high-speed internet, phone booths, meeting rooms (not essential), and code of conduct/usage agreement. An access card system (e.g. Solto: saltosystems.com/en) is used at the Hub but something more basic may be all that is needed.
- It will be important to consider coworking space use in the building design. If a meeting room is included in the final design this could be dedicated for use as a coworking space during business hours.
- There is potential to commence the coworking space with a basic set-up and then progress to a more advanced setup depending on demand/requirements.

Volunteer Workload Considerations

This activity is expected to require a moderate volunteer input. This workload could be reduced if partnered with an organisation such as GELLEN-Hub, for equipment maintenance and tech support. Otherwise a user could be given free/discounted access to manage the coworking space.

6.4.3. Live Music

There is an evident gap in the market for music events at an excellent venue in the greater Bairnsdale area. This provides an opportunity to create a highly fit-for-purpose venue with features that will also benefit other uses of the Hall.

Considerations for Success

- Creating a great comfortable space with strong acoustics, sound and lighting systems.
- Implementing a noise curfew (e.g. 10:30 pm) which local neighbours would be consulted about, along with other considerations. Neighbours' support for holding music events will be important.

- Could consider collaborating with neighbouring halls to conduct mini band tours.
- A membership program could be provided at \$100 for a 12 month membership with \$10 ticket for members with presale and \$40 tickets to non-members.
- Keeping costs down through BYO drinks and a BBQ will make it much more cost effective than seeing bands in Melbourne.

Volunteer Workload Considerations

This activity is expected to require a moderate to high volunteer input depending on the size and frequency of events. It will require a Committee member to take the lead for organising. Volunteering workload could be reduced by engaging an events manager, at least initially to get the activity up and running and to put systems in place.

6.4.4.Children's Parties

The Sarsfield Community Hall meets the market gap of an accessible playground with indoor and outdoor spaces. Whilst the playground will be public, the indoor part of the playground will be available for private bookings.

Considerations for Success

- Ensure the facility design is amenable to this opportunity, including a gated indoor play area connected to a function room.
- There are opportunities to partner with other providers such as Whacky Wombat Children's Entertainment.
- Conduct promotions through local schools and playgroups to spread the word about this capability.

Volunteer Workload Considerations

This activity is expected to require a low-moderate volunteer input as children's parties will be essentially a low-impact private function.

6.4.5.Key Community Events

The facility creates an opportunity to concentrate effort into one or several key events to generate income by attracting visitors.

Considerations for Success

- There are endless options for the type of community event which could be run at the hall. The aim would be to find a niche event that reflects the Sarsfield community. This could include an event with rural, clean-green, and community teamwork aspects (e.g.

kids festival, country fair, garden expo, indoor and outdoor market and open garden collaborations with nearby flower farms). Holding debutante balls was also an idea suggested during the community consultation.

- Consistency in the event calendar is essential (e.g. annual events must happen at the same time each year).
- Could consider a sister event with a community from another region to share resources (e.g. Killarney's, QLD Winter Party for the East Gippsland Winter Festival).

Volunteer Workload

This activity is expected to require moderate volunteer inputs. This would be intensive inputs infrequently. A community event may attract more volunteers than other tasks given socialising aspects.

6.5. Other Potential Opportunities

There are a range of other potential opportunities available, including:

- Child care through a contract with an existing provider. This was progressed by Garvoc Hall, through a contract with a Council-managed childcare service, but was disrupted when a staff member became unavailable while arrangements were being put in place.
- There are many possible variations on community events e.g. comedy nights, monthly pop-up cinema (indoor or outdoor), specific swap market (e.g. kids clothes and gear), Lego expo, a farmers market in a country setting (although there are existing local markets).
- Art exhibitions, music recitals, creative space, with an opportunity to collaborate with Regional Arts Victoria.
- Host Council events such as youth shows and cultural programs.
- Subletting the kitchen to home-based businesses.
- Dance schools or allied health providers may be interested in hiring the space.
- Corporate retreats and regionally held meetings, planning days, mini-conferences and team building days

6.6. Sponsorships

Sponsorships are a way of generating income without extra workload for volunteers. This could be restricted to one major sponsor of the Hall-Reserve or extended to multiple sponsors as organisations such as football clubs do.

6.7. Advertising, Public Relations and Promotion

Key advertising, public relations and promotion activities will be:

- Initial awareness raising associated with the Hall-Reserve launch:
 - Social media, media release and engagement with local media.
 - Direct contact with local community groups and businesses.
 - Inclusion of what the Hall-Reserve has to offer to local residents and users from outside the local area.
- Ongoing promotion of wedding, functions and other Hall-Reserve usage:
 - Prepare a specific downloadable brochure on weddings and function hire of the hall.
 - Communicate this to service providers in the weddings/function centre and invite these providers to inspect the facility.
 - Have an associated promoted/boosted Facebook post about weddings and function hire.
 - Directly contact key Bairnsdale businesses, sporting clubs and community groups about the availability of the venue.
 - Awareness with event organisers in Melbourne-East Gippsland and also Victorian Government who have promoted corporate events in rural areas (e.g. a hosted by Albert & Co).
 - Free media opportunities, social media and occasional advertising in the local media (e.g. Bairnsdale Advertiser, radio).
 - Signage onsite outlining opportunities to use the Hall-Reserve.

6.8. Pricing Strategy

Possible rates for venue use, based on comparison with other local venues are:

- Wedding venue hire: Up to \$1,000 for Friday night to Sunday night, to allow for preparation and clean-up (\$500 SCA members).
- General Hire: \$350 per day (\$200 members).
- Rates per session (morning, afternoon and evening): \$100 general (\$50 members).
- Coworking use: approx. \$3,000 per desk user per annum.
- Free use for regular community group activities.
- Nominal fee, e.g. \$25 for classes that benefit the community.

7. People, Resources and Capabilities

7.1. Current Situation

The Committee of Management (CoM) members have considerable experience and skills in running and managing the Reserve and Hall. Most are or have been involved in the running of other charities or voluntary organisations. Most have a range of management skills in their careers including running successful businesses. There is a long and successful history amongst the members in managing the community hall and its various improvements.

7.2. Stills Matrix and Roles

The existing SCA Office bearer positions will be maintained: President, Vice President, Secretary, IT administrator, Events Coordinator and Treasurer (SCA to confirm that all existing positions are included).

Key separate roles to assign to individual Committee members are:

- Manager for bookings and hall access.
- Manager for social media and promotions.
- Technical and maintenance support of the facility.
- Specific event leads as required:
 - Live music (if choose to), including booking bands.
 - Sarsfield “flagship” community event(s).
- Lead for grant writing and fundraising.

7.3. Additional Resources and Capacity Building

Additional Training Support and Capacity Building

The following relevant training and support is proposed for Committee members:

- Committee of Management Training – currently run by Landcare.
- Use of Council and DEECA online resources available, including templates.
- Event School – previously ERV funded under Destination Gippsland, possibly as fee-for service. This could cost around \$5,000 but all Committee members could participate (grant funding could be sought for this). Sessions would be based around the areas of business SCAs feels it needs more assistance with, including: Concept Development, Event Checklist – The Basics, OH&S, Sponsorship vs. Grant Funding, Brand Development, Budgets/Costs and Operations.

- Social Enterprise Training – ACRE Rejuvenate.
- Engage with other communities – Volunteer at another community’s event to get some experience.
- Shared learning through possible formation of an East Gippsland Halls Network (as seen in south Gippsland).

Additional Resources

Examples of resources that SCA could draw upon are:

- Community halls included in benchmarking and others.
- Engage event managers – e.g. Sue-Ellen Latham and Lyndel Moore.
- Council, DEECA, EGMI, East Gippsland Community Foundation.
- GELLEN (support for a coworking setup).
- Regional Arts Victoria, Music Victoria.
- Dave Cuthbertson, Sound Engineer Warragul and Paul from Bundy Hall for acoustics.
- Service providers: Adele – Ella Del Weddings and Events, Matt – Albert & Co, Benn Sargood – sound and lighting and other Gippsland providers.
- Live music: Lucas Wade in the Bairnsdale live music scene, Live and Local Orbost.
- Festival of Small halls.

8. Administration and Risk Management

8.1. Legal and Administrative Requirements

SCA will be required to fulfill its requirements under associations Incorporation Reform Act 2012. SCA will be required to complete annual returns to DEECA and complete acquittals of council funding.

SCA will effectively maintain and archive (via the cloud/online):

- Business Plan.
- DEECA Committee of Management Guidelines
- Confirmation of Incorporation documentation
- Committee role and responsibilities
- Minutes and Agendas

- Financial records and management
- Grants and Acquittals
- Insurance cover and policies
- Documents pertaining to planning processes
- Templates (Minutes/Agendas, Flyer, thank you letters)
- Summary of key information for induction of new committee members.

8.2. Risk Assessment

A risk assessment for the Hall-Reserve is provided in Table 1.

Table 1: Risk Assessment

Risk	Mitigation Strategy
Slippage in timelines, cost overruns, quality of infrastructure/ equipment	Council will manage the entire design and construction process. Council is skilled in managing projects of this nature.
Changes to SCA committee	The Committee has very stable membership and everyone is local. All decisions and information will be shared with all Committee members to avoid any loss of information and address the risk of changes to the team. A plan will be in place for Committee succession, including handover of information between members is important. This includes clear filing of key documents saved online/in the cloud.
SCA capacity to manage the new Hall-Reserve	Additional training will be undertaken as required, including Committee of Management Training, use of Council and DEECA online resources available, "Event School" training, Shared learning through possible formation of an East Gippsland Halls Network.
Ability to meet hall maintenance costs including unforeseen repairs and maintenance	Implementation of this Business Plan to ensure that income exceeds costs – sustainable net income generation. Develop a maintenance program and costing projection after the upgrade has been completed. A minimum cash reserve of \$25,000 will be established and maintained to cover unexpected maintenance and repairs.
Lack of support from the community	The upgrade of the Reserve has long been identified as a key local priority and it has very strong local support. Further engagement will be undertaken during Project design, implementation and operation. Annual review of the business plan with community engagement.
Equipment and infrastructure are not maintained	A Committee member will be assigned responsibility for maintenance. Required checks and maintenance will be undertaken. This will be assisted by regular community use of the Reserve.

Risk	Mitigation Strategy
Health and safety and environmental impacts	<p>The Hall-Reserve will adhere to all relevant regulations and to East Gippsland Shire Council's Health and Safety Policy.</p> <p>Reputable firms will be used with appropriate qualifications and experience with appropriate health and safety arrangements in place.</p>

8.3. Insurance Requirements

Public liability, professional indemnity and group personal insurance is provided by DEECA. Specific events may need extra coverage, available through Council and Regional Arts Victoria which can be considered on an event by event basis. Building and contents insurance will need to be in place.

9. Goals and Actions

9.1. Planning and Construction Phase

9.1.1. Goal

The goal for the planning stage is to finalise a fit-for-purpose design having it approved by all required personnel considering inputs from the community and technical experts. This includes having the design reviewed by sound and lighting, events, weddings, trades and solar power specialists to ensure the design will function successfully.

9.1.2. Actions

The design process is expected to take until early 2024, with construction awarded mid-2024 and construction completed by the end of 2025.

Council will undertake a process for finalising the facility design. This will include a review of existing plans with quantity surveyor review and the formation of a Community Reference Group and Project Control Group. There will be an iterative process through quantity surveying and tendering to match the project budget with project design specifications. Facility design considerations are described below in section 9.1.3.

Other tasks for this stage include:

1. Planning and promotion of the launch event – seek grant funding for launch activities, and ensure strong representation at the event.
2. Develop specific themes that the community may be interested in for events - could engage an event-manager to develop year one events.
3. Development of branding and promotion materials.

4. Direct engagement to raise awareness – potential facility users, particularly corporate, sports clubs and weddings.
5. Calls for expression of interest in coworking space use and begin developing specific arrangements for these agreements.
6. Training: event and Committee management, ACRE-Rejuvenate Program.
7. Establish a SCA Foundation Fund, if a separate fund is required, for accepting donations which will be set aside for facility reinvestment.
8. Investigate the opportunity of an easy mechanism for receiving donations for the Hall, playground and public toilets and install them. This includes:
 - a. A coin donation box
 - b. Donation tap point (credit card capability), such as by provider Quest www.questpaymentsystems.com/donation-point-tap.html).
 - c. Location on the SCA website where donations can be made.
9. Engage with the Council about available support resources.
10. Develop concept of key events to be run – e.g. East Gippsland Winter Festival (model of Killarney in Queensland, review dates against existing events).
11. Acquire members of East Gippsland Marketing Inc and get assistance with promotion through them.
12. Seek sponsorship opportunities.
13. Identify local cleaner/caretaker to be contracted.
14. Network with other halls for further advice and communication about the positive example at Sarsfield

9.1.3. Facility Design Considerations

Below are detailed lists of design considerations for the project based on community consultation and consultation with neighbouring communities and stakeholders. Incorporating these design factors through the planning and construction phase is essential to ensuring the facility can be used to its maximum capability.

Hall-Reserve Design Considerations

- Ensuring the ceiling is designed to be easily decorated
- Designing the Hall to be a “blank canvas” for decorating including clean white walls which are cleared of artwork

- Plenty of PowerPoints, including high spots or in the ceiling for light decoration and ensuring an adequate number of electrical circuits
- Ramp entry/wheelchair access and ensuring door entries are of sufficient width for moving items in and out of the hall for events
- A stage in the Hall which is a requirement for music events and beneficial for weddings – 0.7-1.0 m high is ideal for acoustics
- Ensuring there are a sufficient number of chairs and tables with adequate storage to prevent event organisers from having to hire furniture for events.
- A “green room” for artists and performers
- A bar area
- Designing a floor with limited “bounce”
- Relief centre features: soft furnished area, breakout places to make phone calls etc.
[Note: to discuss with SCA on May 30 to complete this]
- Including individual storage cupboards/cages for each user group
- Choose surfaces that are easy to clean
- Locate the commercial kitchen to be accessible to the playground or included an extra kitchenette in the meeting room
- Need three-phase power, as it makes everyone’s life easier, at least 32 AMP
- Consider hall size with the hall is to be used for indoor sports (e.g. Callignee Hall is designed around a badminton court size)
- Strong digital capability
- High-standard commercial kitchen with good access for caterers
- Sufficient car parking, bus parking – overflow parking available?
- The indoor and outdoor playground needs to be suitable for all ages
- Explore opportunities for passive heating to keep heating bills down
- Some preference for bathrooms to be on the oval side to be used during sports games
- Seating in front of the hall overlooking the oval for sports spectators.

Community Feedback on Design Considerations

Community feedback has highlighted additional design considerations which have been prioritised by the community:

- External access to amenities without accessing the Hall – zoning of access if possible for different users
- More space between the Hall and oval if possible
- A solid wall or drop-down screen for presentations should be included
- A cloakroom
- Retractable electric blinds for summer vs winter to create passive heating
- Include a wide entrance as a place to display history
- A door next to the servery so access only to the bathroom
- Walking tracks should have surfaces that prams can be used on, the current surface is too rough
- Need a short basketball hoop for small children
- Floodlighting for community outdoor events, lighting for BBQ area
- Dog walking area
- Water troughs for horses (recreational riding).

Hall Capacity Considerations

To determine the ideal capacity of the Hall it is important to consider how many people will be attending events at the facility. Based on community and stakeholder consultation, a smaller capacity of 120 would be adequate for community usage and for small community events. However, a capacity of 200-250 is a good size for live music events and a capacity of 300 is ideal for income generation. Additionally, there is a lack of good wedding venues that seat over 200 people in an indoor/outdoor setting in the area, which the Sarsfield Hall could address if designed to this capacity. There is additionally a market gap for venues with a capacity of over 300 people, which could potentially be achieved at this venue by investing in outdoor marques.

Temporary Hall Establishment

Based on community feedback a temporary hall must be in place during construction of the new facility in order to maintain community support for the project and maintain recovery momentum. To reflect this community feedback use of a relocatable building with a kitchenette to be the SCA office and storage should be considered in addition to constructing a new shed, hiring/buying a marquee or creating a wall around the existing barbecue area to act as a temporary hall.

Hall-Reserve Design: Budget Prioritisation

Additional budget considerations if funds are limited include the use of sheds as a cheaper alternative to indoor storage and prioritising the main hall area and playground area as primary projects as these were the most valued based on community feedback. All other beneficial items should be considered as secondary or desirable but not essential.

Sound and Lighting

Prioritising strong acoustics in the design process is essential for the facility's ability to host events, particularly live music events. The Hall's acoustics must be developed through well-designed insulation, smart choice of flooring, wall and ceiling materials, and heavy drapes over windows. Timber is a strong material to ensure good acoustics but specially designed acoustic ceiling panels could be appropriate. Including acoustic engineers in the design process should be considered (e.g. David Cuthbertson, Warragul). The acoustic engineer could also investigate soundproofing to adhere to noise restrictions. Investing in a sound 'infrastructure' and PA sound system with speakers should also be considered. These systems are approximately \$25,000-\$35,000 or cheaper second-hand. Alternatively, these systems can be hired for \$1,500-\$2,000 per event. Nexo speakers have been recommended.

To ensure adequate lighting design ensuring proper infrastructure in place is essential e.g. bars in the ceiling to hold lights, (e.g.. an 8-metre long bar weighs 300 kg), bands/production company can bring their own lights to fit, ease of cable runs (100 mm poly pipe with pull wires, located in the roof or under the floor to avoid cables as a trip hazard). Bands must be able to connect cables from one side of the stage to another and have access to plenty of power options.

Solar Power

Solar power capabilities and requirements must be considered in the design stage. A solar panel system for a larger set up for buildings such as Halls of 30 kWh costs approximately \$40,000 to set up with a payback period of 4-5 years with 70% usage. An additional battery system will cost an additional \$20,000-\$25,000 providing the additional benefits of support relief, avoiding power interruptions and saving refrigerated goods. The approximate overall cost is \$75,000 including project management and technical advice.

Commercial Kitchen

For the commercial kitchen to meet standard catering requirements it must include a 6 burner stove top and a 900-1200 mm oven and it is desirable to have a combi oven and steam oven. A decent push-through dishwasher, two double-door fridges and 3 sinks (one for

handwashing, dishwashing, and food preparation) are also required. Lastly, the kitchen must have direct access to the back outdoor entrance plus good access to the main Hall.

9.2. First Two Years of Operations

9.2.1.Goal

The goal for the first two years of operations is to achieve good awareness and usage and to have management systems in place.

9.2.2.Actions

Key actions to implement during this stage are:

1. Create ongoing awareness raising – Council visitor information membership, EGMI membership, some advertising, and other promotions.
2. Plan and launch a trial live music program of approximately 8-12 events over a 2-year period.
3. Fine-tuning of operation of the coworking space program.
4. Create wedding promotion events which could include a giveaway of one free wedding with consent to use the event for promotional purposes.
5. Have high-quality professional photos done early to showcase the venue and post these photos to the Hall's Facebook page and website.
6. Develop a maintenance program and costing projection.
7. Implement mechanisms for receiving donations (coin donation box, donation tap point, location to donate on the SCA website).

9.3. Year 3 to 10 of Operations

9.3.1.Goal

The goal for the years 3 to 10 of operations is to meet community needs, achieve viability, and to achieve a sustainable workload for volunteers for the operation of the Hall-Reserve.

9.3.2.Actions

Key actions for this stage include:

1. Undertake a full review of Hall usage mix, rates, volunteer workload, priorities at the start of year 3.
2. Review and update the business plan annually.
3. Develop a minimum cash reserve for unexpected maintenance (e.g. \$25,000).

4. Focus on renewal of committee.
5. Seek to contract out tasks as much as possible and as allowed by funding.
6. Plan towards implementing 5 and 10 year anniversary events.

10. Financial Plan and Projections

The financial plan and projections have been prepared based on various scenarios to take into account different cases of demand for use of the Hall-Reserve and also depending on the availability of volunteer inputs to support these different uses.

In operating the Hall-Reserve there will be goals for:

1. As a minimum, for annual revenue to cover minimum annual costs including cleaning and mowing.
2. If possible, for an annual surplus to be generate and set aside as an investment to support future Hall-Reserve maintenance and unforeseen expenses.
3. Ideally, for an annual surplus to be generated to enable further improvements in the Hall-Reserve.

Three scenarios of financial projections are presented below, with assumptions.

10.1. Financial Projection Assumptions

The assumptions used for each scenario in the financial projections are listed in Table 2.

Table 2: Assumptions Used for Financial Projections

Scenario	Scenario 1: Low	Scenario 2: Medium	Scenario 3: High
East Gippsland Shire Council	Annual funding amount \$2,500		
Venue Hire (local community)	One community session booking per month (\$50), 6 non-community session bookings per year	Double of scenario 1	Double of scenario 1
Venue Hire (weddings)	6 weddings a year. Assume \$1,000 gross, \$700 after cleaning. Based on 300 capacity,	12 weddings a year	18 weddings a year

Scenario	Scenario 1: Low	Scenario 2: Medium	Scenario 3: High
	otherwise reduced proportionally.		
General fundraising	Sarsfield Ashes, other events, \$5,000 per year		
Coworking	N/A	4 users, assume one is given free to cover responsibilities as manager, with 3@\$3,000/year	6 users, assume one is given free to cover responsibilities as manager, with 5@\$3,000/year
Music events	N/A	4 music events, income of \$8,000, net profit of \$4,000 per event	6 music events, income of \$8,000, net profit of \$4,000 per event
Key annual event	N/A	\$5,000 estimate of net profit per annum	\$8,000 estimate of net profit per annum
Extra administration cost and support	N/A	N/A	Estimate of \$5,000 per annum.

10.2. Financial Projections by Scenario

The financial projections for each scenario are presented in Table 3.

[Note: to insert further commentary/discussion after review of the draft report with SCA].

Table 3: Financial Projections by Scenario

Year	1	2	3	4	5	6	7	8	9	10
OVERHEAD EXPENSES										
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Power	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Insurance	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Cleaning: Hall and public toilets	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
Mowing and ground maintenance	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Building and facilities maintenance	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Administration	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Overhead expenses sub total	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700
SCENARIO 1: Low										
INCOME										
East Gippsland Shire Council	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Venue Hire (local community)	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Venue Hire (weddings)	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
General fundraising	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Income sub total	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900
ANNUAL SURPLUS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Cumulative net cashflow	\$ 1,200	\$ 2,400	\$ 3,600	\$ 4,800	\$ 6,000	\$ 7,200	\$ 8,400	\$ 9,600	\$ 10,800	\$ 12,000
SCENARIO 2: Medium										
INCOME										
East Gippsland Shire Council	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Venue Hire (local community)	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Venue Hire (weddings)	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
Co-working	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Music events	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Key annual event	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
General fundraising	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Income sub total	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300
ANNUAL SURPLUS	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600
Cumulative net cashflow	\$ 36,600	\$ 73,200	\$ 109,800	\$ 146,400	\$ 183,000	\$ 219,600	\$ 256,200	\$ 292,800	\$ 329,400	\$ 366,000
SCENARIO 3: High										
INCOME										
East Gippsland Shire Council	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Venue Hire (local community)	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Venue Hire (weddings)	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600
Co-working	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Music events	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Key annual event	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
General fundraising	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Less total extra admin costs and support	-\$ 5,000	-\$ 5,000	-\$ 5,000	-\$ 5,000	-\$ 5,000	-\$ 5,000	-\$ 5,000	-\$ 5,000	-\$ 5,000	-\$ 5,000
Income sub total	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500	\$ 64,500
ANNUAL SURPLUS	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
Cumulative net cashflow	\$ 52,800	\$ 105,600	\$ 158,400	\$ 211,200	\$ 264,000	\$ 316,800	\$ 369,600	\$ 422,400	\$ 475,200	\$ 528,000

APPENDIX 1: Benchmarking Questions

APPENDIX 2: Community Survey

APPENDIX 3: Stakeholders Consulted

APPENDIX 4: List of Useful Contacts