



2023/24 BUDGET

Approved February 2022

Key Objectives

- Property and Business Owner Engagement
- Working with the City of Salisbury on key Salisbury City Centre strategies that support/complement the SCC Revitalisation Strategy
- Stakeholder Consultation and Collaboration
- Facilitating B-2-B Relationships
- Precinct wide marketing
- City Centre Activation
- Delivery of key events to raise the profile of the City Centre
- Promoting the Salisbury City Centre as a destination for everyone

The Salisbury Business Association celebrated 30 years in 2020 and is a not-for-profit incorporated membership based organisation funded through an annual Special Salisbury City Centre Rate levy collected by the City of Salisbury.

Association's Objectives

The objectives of the Association are to:

1. Improve the public image of the Salisbury City Centre;
2. Formulate, and oversee the implementation of, a marketing strategy for the Salisbury City Centre;
3. Promote the Salisbury City Centre as one destination;
4. Attract more people to the Salisbury City Centre;
5. Encourage ethical behaviour and good business practice amongst the Association's Members;
6. Liaise and co-operate with the City of Salisbury and other authorities and bodies for better achieving the objects of the Association;
7. Generate funds to fulfil objectives 1 to 5 above.

Services we Provide

We provide a range of services, to meet the needs of our members. They include:

1. Quality and timely communication to/between property owners, local traders/businesses and stakeholders;
2. Lobbying and advocacy on behalf of local traders/businesses to Salisbury Council, government departments, other stakeholders,
3. Providing a *Spotlight on Salisbury* philosophy supporting/promoting anything and everything that can attract people to the Salisbury City Centre;
2. Engagement activities/events such as Community Christmas Parade, Salisbury Car Show, Food and Cultural Festival, and others, as well as *partnering* with other key events/initiatives.
3. Opportunities for businesses to develop and capitalise on Business2Business (B-2-B) activities;
4. Facilitation (through a *one-stop-shopfront* service) where to seek help and support;
5. Annual member survey to ascertain the needs of members;
6. Training seminars, workshops and networking opportunities, delivered/facilitated, by the Association;
7. Other services as required.

Working for, and on behalf of, the Salisbury City Centre local businesses

Events include Salisbury Community Christmas Parade, Salisbury Community Health Expo, Salisbury ... Food, Glorious Food, and the Annual Salisbury Business Awards.

2023/24 BUDGET

For the year 01/07/2023 to 30/06/2024

Expenditure

<u>Item</u>	<u>Requested</u> <u>2023/24</u>	<u>Current</u> <u>2022/23</u>
Office - Rent	22,500	22,500
Office - Power	2,500	2,500
Office – Phones & Broadband	2,500	3,800
Office – Business Hardware	500	500
Office – Programmed Maintenance	500	500
Software / I.T. Support/Licences	1,500	1,200
Australia Post	500	500
Stationery	500	500
Printing	1,000	500
Miscellaneous/Contingency	300	300
Accounting / Audit Fees	3,800	3,800
Staff Wages and Costs (incl Income Tax Withholding)	83,200	80,000
Superannuation	8,736	8,000
Staff Training/Development	500	500
Return to Work Levy	1,800	1,200
Insurances incl. Public Liability	4,000	4,000
Event Contingency Fund (1)	0	0
Annual Christmas Parade	20,000	20,000
New 'Minor' Events x 2	2,500	0
Health & Education Expo/Business Showcase/Fam Business	5,000	5,000
Precinct activation + 'minor' events	6,000	6,000
Business Awards Program	2,500	2,000
Precinct wide marketing	8,000	8,000
Member Events and Functions	1,200	1,200
Campaigns and Promotions	6,000	6,000
GST less GST credits	15,000	13,200
<u>TOTAL EXPENDITURE</u>	<u>\$200,536</u>	<u>\$191,700</u>

Income

<u>Item</u>	<u>Requested 2023/24</u>	<u>Received 2022/23</u>
Special Levy	\$185,270.80	\$178,145
Sponsorships	\$ 16,000.00	\$ 16,000
<u>TOTAL INCOME</u>	<u>\$201,270.80</u>	<u>\$193,145</u>

TOTAL SURPLUS

\$734.80

\$1,455

RETAINED OPERATIONAL SURPLUS 2022/23 (approx.)

\$40,000

\$35,000

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Salisbury ... Food, Glorious Food, and the **Annual Salisbury Business Awards**.*

Notes to accompany the Budget 2023 - 24

- 1) **Event Contingency Fund** established to help offset unbudgeted and unforeseen costs relating to weather and other factors impacting on Association Events and Activities (\$10,000 held currently and to be maintained at this level)
- 2) Co-contribution to the Shopfront Improvement Program (up to \$8,750)

Key Planned Expenditure of Retained Funds

- a) Significant precinct wide marketing campaigns including month long Salisbury ... Food, Glorious Food, Keeping Your Health on Track Community Health Expo, 6+ week Pre-Christmas Retail Campaign and up to 12 other minor campaigns.
- b) Addition of new events and promotions.
- c) Continuation of the Shopfront Improvement Grant Program co-contribution.
- d) Support of community key events such as Salisbury. RUN and Salisbury North Family Fun Day to expand the promotion of the Salisbury City Centre. Sponsor the Salisbury component of the Northern Business Breakfast to ensure that this key business networking and engagement event continues to thrive.
- e) Planning and delivering the annual Business Showcase Month (October) a partnered event with the City of Salisbury/Polaris Centre, Office for the Small Business Commissioner and the Rotary Club of Salisbury.
- f) Developing a new member database/CRM
- g) Maintaining an updated database of properties available to lease and showcasing these opportunities through multiple mediums such as the E-Newsletter, Facebook and www.salisburyba.com.au.
- h) Delivering on key community events such as the 31st Salisbury Community Christmas Parade and various FREE family friendly themed community Fun Days throughout the year
- i) Workshops and consultation opportunities with property owners around creating a shared long-term vision for the Salisbury City Centre and a commitment to working collaboratively to achieve this.
- j) Increased member engagement opportunities.
- k) Conduct our Annual Member Satisfaction Survey.

Highlights of 2022-2023

- 1) A returning to 'normal' approach post-COVID;
- 2) Providing quality and timely regular information and updates to our member businesses via our fortnightly business e-newsletter and social media;
- 3) Continuing and enhancing crucial working partnerships with the City of Salisbury (both elected members and key staff), key State and Federal MP's including the Hon. Zoe Bettison MP (Member for Ramsay and her electorate office), Matt Burnell MP (Member for Spence and his electorate office) Parabanks Shopping Centre management, Hoyts Australia Salisbury Cinemas, state government departments including DIT, Office for Small and Family Business, SA Small Business Commissioner, Office for Consumer and Business Services and other key stakeholders;
- 4) Continuing to ensure that the Association is a professionally managed, progressive, relevant respected and engaging body of business identities and property owners committed to positioning the Salisbury City Centre as the commercial and cultural capital of Adelaide's North;
- 5) Continuing an effective engagement strategy based on quality and timely stakeholder communication, consultation and collaboration;
- 6) Working collaboratively with the City of Salisbury on a range of precinct improvement activities, including the John Street and Church Street Renewal Project, waste management for businesses, shopfront improvement grant program and precinct wide streetscaping;
- 7) Delivered a varied range of activities and initiatives to support our traders and local businesses as well as attracting more and more people into the Salisbury City Centre including events and other external focused activities. These included:
 - **National Volunteer Week 2022 Expo**, social media campaign and recognition program in partnership with Northern Volunteering SA Inc.
 - **Mainstreet of Australia Week John Street Family Fun Day**
 - Return of the **Salisbury Community Christmas Parade** after a 2-year COVID enforced hiatus
 - Participated in the City of Salisbury's Annual **Salisbury Fringe Carnival** with a promotional stand and part of the Blue Brick Road initiative
 - Our second annual Community Health Expo was held in June (well received)
- 8) Launched an exciting and diverse event calendar for 2023 including new events such as:
 - **Education, Employment and Training Expo**
- 9) Supporting our property owners by assisting businesses to remain vibrant, dynamic, compliant and viable.

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GOVERNANCE

- 1) We continued to be supported by a strong, diverse, highly skilled, passionate, refreshed and forward-thinking Board which oversees the strategic direction of the Association.
- 3) Continuing to implement our 2023 – 2025 Strategic Business Plan.

PRUDENT FINANCIAL MANAGEMENT

- 1) Budget management strategies continuing across the organisation, with new and more effective KPI's implemented to measure success of Association activities and modifications to activities which were not meeting agreed targets.
- 2) The Association continues to set aside and manage a \$10,000 contingency fund to support events likely to be affected by factors such as adverse weather or cancellation due to unforeseen circumstances.
- 3) Retain accrued income to consider major projects such as (a) City-wide marketing initiatives and other projects that will benefit our members and 'users' of the Salisbury City Centre.

CONSULTATION and MEMBER ENGAGEMENT

- 1) Continue to work with the City of Salisbury and Association members on the City Centre development opportunities, trader mix, collaboration opportunities, parking concerns, etc. all of which support the City of Salisbury's City Centre Revitalisation Strategy (Master Plan).
- 2) Legislative Compliance and Lobbying around Waste Reduction Strategies.

COMMUNICATION

- 1) Continuing our communication strategy keeping members and key stakeholders aware of both the activities of the Association as a whole, and initiatives/events/activities which would be beneficial to their businesses, such as:
 - a. Produced 24 editions of our fortnightly member e-newsletter the **Salisbury City Centre Business News** including provision of 50+ printed copies to traders and local 'hot-spots'. More than 750 organisations/businesses/business associations, MP's and Salisbury traders receive our newsletter
 - b. Maintained 7 **Facebook pages** promoting various facets of the Salisbury City Centre and its events and targeting specific broader demographic groups.

MARKETING and PROMOTION

- 1) Delivered an enhanced range of campaigns to support our Precinct-wide Marketing Strategy to 'selling' the virtues of making Salisbury your destination for commerce, culture, retail, education, entertainment and business needs. These included:
 - Managing the **Salisbury City Centre Facebook page** promoting everything 'Salisbury'
 - Updating all marketing collateral and imagery.
 - **3 Facebook pages** to support our major events/promotions/space activation initiatives.
 - Continuing campaigns to support our member businesses, including
 - Shop Local campaigns, including partnering with Go Local First
 - Year round retail and entertainment campaign

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- Christmas specific Retail and Hospitality Campaign
 - Supporting local businesses with Christmas parties and catering
 - Print Medium marketing including
 - Continuing our partnership with Northern Living
 - Northern Business Breakfast Connector Magazine
 - Northern Adelaide Magazine
 - Salisbury Aware
 - Promotional materials included in expos and information sessions such as Parabanks Shopping Centre promotional stand and others.
- 2) Taking the Salisbury City Centre 'message' wider into the community with new partnerships and promotional attendance at other local events including:
- At least 1 Salisbury Plays, or its equivalent each year
 - Community House Markets and Events
 - Sponsor Salisbury North Community Family Fun Day (should this continue)
- 3) Conducted the annual **Salisbury Business Awards** (*commenced in 2017*) with the following highlights:
- Increased to 13 individually sponsored categories,
 - Record number of businesses nominated, including many new businesses,
 - 9,8000+ votes, an increase on the previous year, despite a shortened voting window, Hosted an Awards dinner attended by 120+ people (capacity event at the Salisbury Community Hub),
 - Secured the SA Small Business Commissioner Nerissa Kilvert as our Guest Speaker.

LOBBYING and ADVOCACY

Continued to lobby local MP's state and federal, Ministers and Shadow Ministers, as well as Elected Members and staff of the City of Salisbury and participate in discussions and roundtables on key issues that were impediments to business including:

- Jobs in the North – how can 'we' get suitable applicants
- GP issues around recruitment, Medicare Levy, GAP payments and bulk billing
- Safety and security for business operators
- Rising electricity costs
- Business costs rising and concerns around supply chains
- Issues relating to rough sleepers in the SCC, homelessness and associated issues

SAFETY and SECURITY

- 1) The Association continues to manage the **Salisbury City Centre Business Watch** and works closely with property owners, SAPOL and the City of Salisbury around identified issues. The Business Watch is promoted via a section in the fortnightly E-Newsletter and a dedicated Facebook page <https://www.facebook.com/SalisburyCityCentreBusinessWatch>
- 2) Continuing to advocate for improved security and safety for our business and property owners and our customer base through increased CCTV and police resources across the City Centre.

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EVENTS and SPACE ACTIVATION

- 1) Through stakeholder engagement and feedback, we continue to deliver and develop a range of family friendly FREE events for the Salisbury City Centre, targeting different demographic groups and aiming to attract more people to visit the City Centre either for the first time or to make it a regular return destination:
 - a. Campaign to keep people well through Keeping your Health on Track campaign and community Health Expo. Salisbury City Centre ... where your health and wellbeing are our #1 Priority.
 - b. Book Them Out – encouraging increased dine-in at Cafes, Restaurants and Hotels
 - c. Salisbury Food Glorious Food 1 month campaign – dine out, takeaway and delivery
 - d. Spotlight on education, employment and training providers across the City Centre
 - e. Salisbury Business Showcase
 - f. Office Christmas Parties at local venues
 - g. 7 week Christmas retail and hospitality campaign
 - h. All our major events continue to be supported, and managed, by a multi community stakeholder Operational Group to ensure their ongoing success.
- 2) Our Executive Officer's continues to be involved in city-wide initiatives, such as: City of Salisbury Forums, political/interest forums hosted by local MP's and is a Member of the Organising Committee of the Northern Business Breakfast
- 3) Resource sharing through the loan of Association outdoor furniture (trestles, chairs, café tables and umbrellas) and generic signage for events including Salisbury Bowling Club events, Salisbury RSL ANZAC Day Commemoration, Hon. Zoe Bettison's Parents and Babies Expo and others. (*Reciprocal sharing arrangements in place with City of Salisbury and Rotary Club of Salisbury for equipment and logistics they hold*).

The Association's role continues to be to promote the Salisbury City Centre as a work, play, study, shop, invest, eat destination and our Board, through showcasing the cultural diversity and broad range of food, restaurants, cafes and businesses, seeks to position Salisbury as ***the place the 'world comes to'***.

Every initiative we undertake aims to create a place to meet, and place to be and a place to feel safe whilst doing business, enjoying our diverse cultural offerings and our unique 'MainStreet' and shopping precinct environment.

Over the coming financial year, we will celebrate 33 years of supporting the Salisbury City Centre business community, and we will continue to build upon the strong foundation that we have created, and we will focus on our strengths to hold events, activities and campaigns throughout the year that meet the needs of our local businesses, stakeholders and various target audiences and that continue to expose the wider community to a taste of what Salisbury has to offer.

We will continue doing all the above whilst being financially prudent in managing our budget and developing partnership and sponsorship opportunities on every possible occasion.

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We are excited about future opportunities which will help the Salisbury City Centre thrive including:

1. SCC Revitalisation Strategy strategic site/s redevelopment
2. New Salisbury Aquatic Centre
3. Future Dry Creek development
4. District Shopping Outlet bringing more people out north

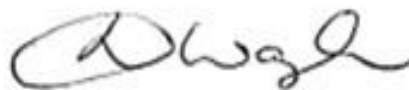
Working collaboratively with all stakeholders, we will achieve great outcomes and results for the Salisbury City Centre.

On behalf of our Board, we thank you for your continued support of the Salisbury Business Association Inc and we look forward to continuing to work closely with the City of Salisbury.

Kind regards,



Marty Edwards (Chair)
Ph: 0420 974 711



David Waylen (Executive Officer)
Ph: 0414 813 202

On behalf of the Salisbury Business Association Inc.