



ATTACHMENTS

Economic Development Committee Meeting

7 June 2016

6.45pm

City of Albany Council Chambers

ECONOMIC DEVELOPMENT COMMITTEE
ATTACHMENTS – 07/06/2016

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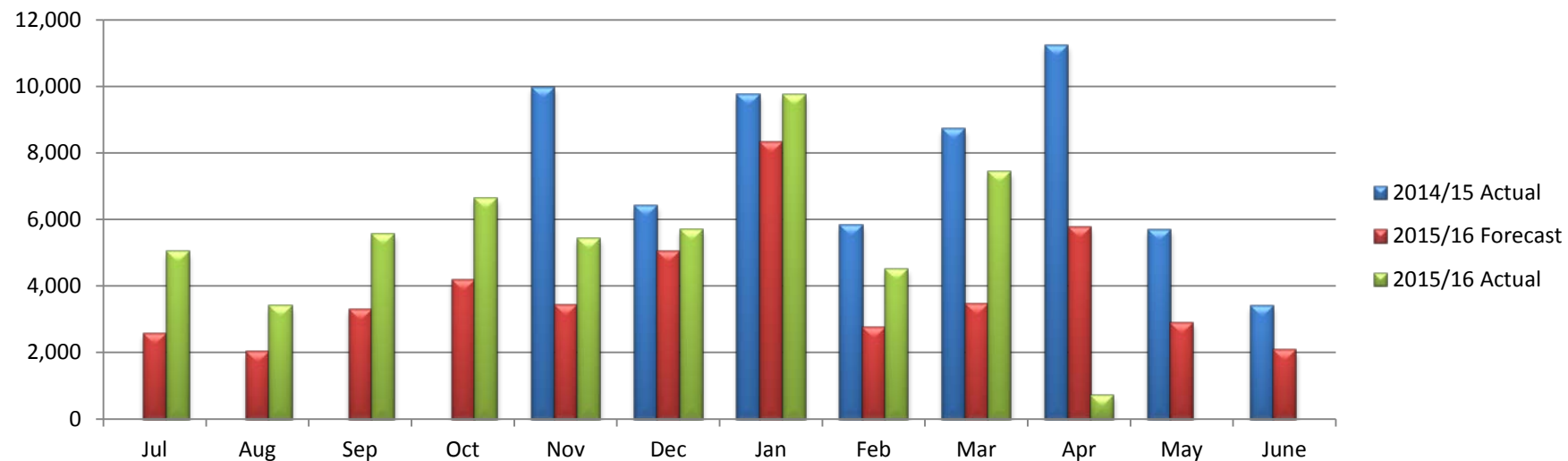
Albany Heritage Park

Statistics Report July 2015 to March 2016

National Anzac Centre Visitation Summary

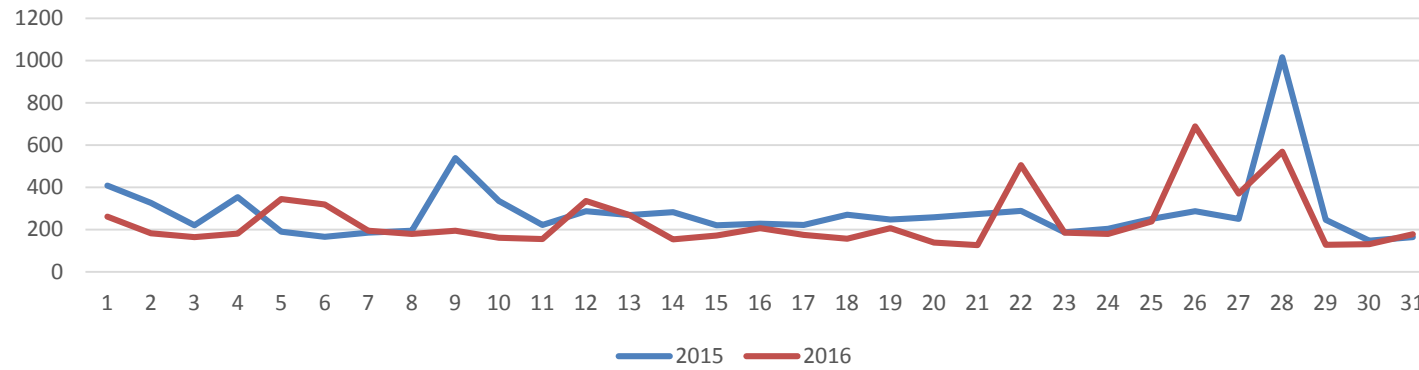
Running total since opening to 31 March 2016 – 114 748

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|--------------------------|-------|-------|-------|-------|--------|-------|-------|-------|-------|
| 2014/15 Actual | 0 | 0 | 0 | 0 | 10 001 | 6 433 | 9 778 | 5 855 | 8 735 |
| 2015/16 Forecast | 2 598 | 2 032 | 3 309 | 4 205 | 3 455 | 5 067 | 8 339 | 2 755 | 3 475 |
| 2015/16 Actual | 5 047 | 3 402 | 5 575 | 6 646 | 5 442 | 5 714 | 9 777 | 4 526 | 7 444 |
| % | 194% | 167% | 168% | 158% | 158% | 113% | 117% | 164% | 214% |
| Daily Target | 84 | 66 | 110 | 136 | 115 | 168 | 269 | 95 | 112 |
| Days Below Target | 7 | 1 | 2 | 0 | 1 | 19 | 11 | 0 | 0 |



Note: April figures are at the time of producing this report (5 April).

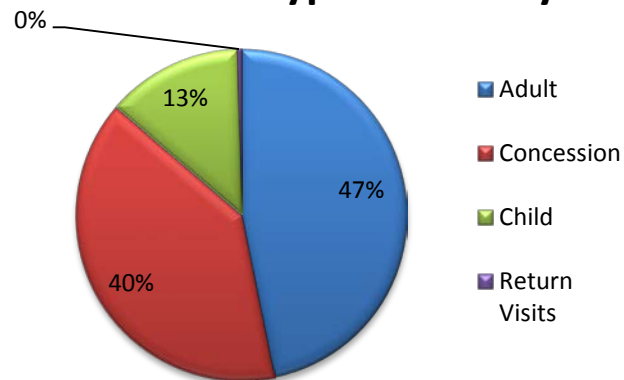
March Attendance Detail



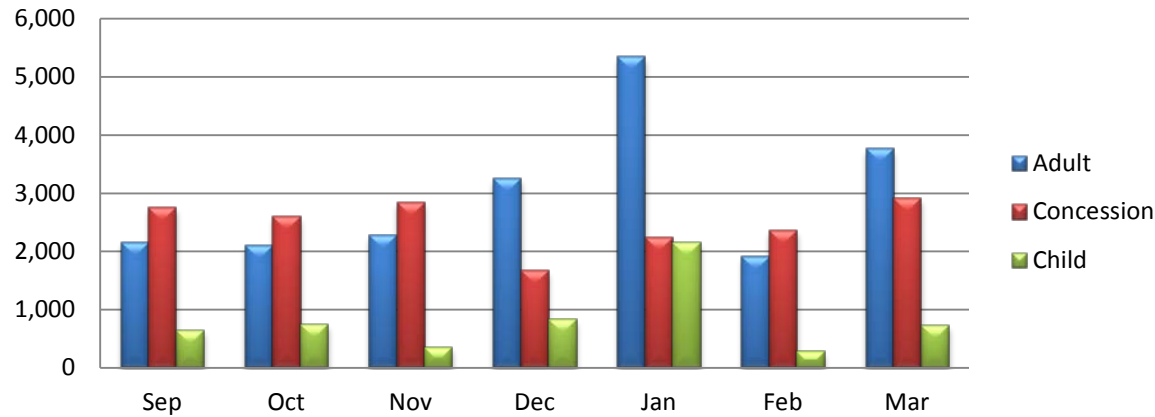
National Anzac Centre Visitation Type Summary

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Adult | 2 432 | 1 416 | 2 161 | 2 117 | 2 287 | 3 266 | 5 349 | 1 914 | 3 769 |
| Concession | 1 706 | 1 698 | 2 759 | 2 610 | 2 848 | 1 682 | 2 245 | 2 366 | 2 925 |
| Child | 941 | 313 | 640 | 753 | 355 | 833 | 2 161 | 280 | 741 |
| Return Visits | 15 | 9 | 28 | 18 | 28 | 17 | 76 | 20 | 15 |

Visitation Type Summary



Ticket Type Comparison



National Anzac Centre Visitation Type Detail

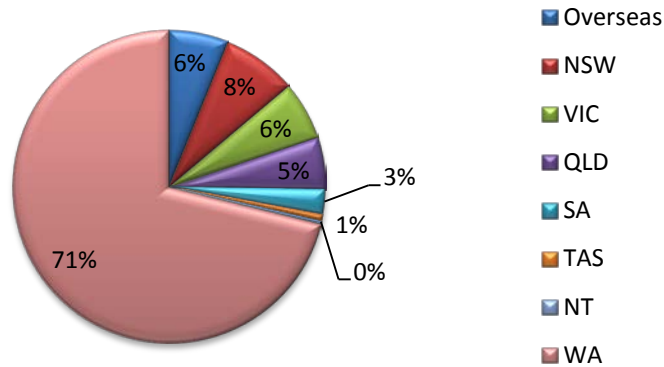
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Adult | 2 362 | 1 337 | 2 057 | 2 057 | 2 065 | 2 892 | 4 963 | 1 866 | 3 334 |
| Concession | 1 591 | 1 595 | 2 677 | 2 427 | 2 671 | 1 510 | 2 127 | 2 237 | 2 792 |
| Child (5-15) | 463 | 95 | 241 | 311 | 89 | 384 | 1 023 | 45 | 257 |
| Child Extra | 386 | 75 | 204 | 258 | 70 | 304 | 899 | 40 | 212 |
| Child (4 & under) | 89 | 51 | 48 | 56 | 63 | 105 | 236 | 30 | 92 |
| DVA Card | 44 | 42 | 48 | 51 | 76 | 50 | 50 | 55 | 80 |
| RAC 20% Discount | 51 | 45 | 17 | 115 | 87 | 103 | 63 | 66 | 50 |
| Free | 12 | 32 | 72 | 46 | 50 | 31 | 29 | 36 | 53 |
| Tour Group | 40 | 37 | 22 | 0 | 163 | 278 | 342 | 0 | 376 |
| School Group | 0 | 90 | 147 | 128 | 133 | 39 | 0 | 164 | 180 |

Princess Royal Fortress Tour Participation

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------------------------|-----|-----|-----|-----|-----|------|------|------|------|
| 2014/15 Tours Held | 0 | 0 | 0 | 0 | 40 | 84 | 92 | 79 | 81 |
| 2014/15 Attendance | 0 | 0 | 0 | 0 | 406 | 1028 | 1720 | 1209 | 1272 |
| 2015/16 Tours Held | 53 | 50 | 38 | 33 | 26 | 28 | 30 | 30 | 32 |
| 2015/16 Attendance | 669 | 479 | 527 | 450 | 394 | 342 | 435 | 483 | 498 |

National Anzac Centre Visitation by Location

Visitation by Location



Detailed Breakdown

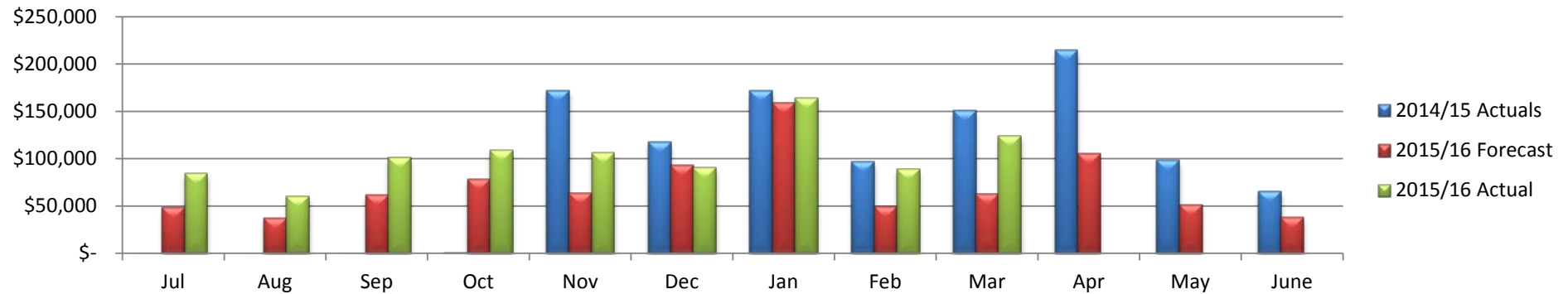
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|------------------|------|------|------|------|------|------|------|------|------|
| Overseas | 82 | 94 | 130 | 151 | 433 | 294 | 335 | 359 | 407 |
| Australia | 3374 | 2179 | 3492 | 3773 | 3324 | 3629 | 7310 | 3092 | 4982 |

| | | | | | | | | | |
|--------------|----|----|----|----|-----|-----|-----|-----|-----|
| NZ | 30 | 44 | 55 | 10 | 25 | 36 | 32 | 14 | 60 |
| USA | 4 | 15 | 3 | 21 | 40 | 4 | 17 | 10 | 36 |
| UK | 22 | 8 | 53 | 90 | 288 | 152 | 175 | 209 | 234 |
| Other | 26 | 27 | 19 | 30 | 80 | 102 | 111 | 126 | 77 |

| | | | | | | | | | |
|------------|------|------|------|------|------|------|------|------|------|
| NSW | 197 | 270 | 567 | 446 | 355 | 203 | 322 | 168 | 350 |
| VIC | 236 | 264 | 500 | 276 | 234 | 186 | 239 | 115 | 229 |
| QLD | 124 | 167 | 371 | 358 | 266 | 165 | 160 | 144 | 259 |
| SA | 95 | 115 | 164 | 150 | 99 | 56 | 100 | 52 | 119 |
| TAS | 35 | 46 | 46 | 43 | 29 | 6 | 18 | 10 | 24 |
| NT | 12 | 9 | 8 | 9 | 11 | 39 | 20 | 7 | 3 |
| WA | 2675 | 1308 | 1836 | 2491 | 2330 | 2974 | 6451 | 2596 | 3998 |

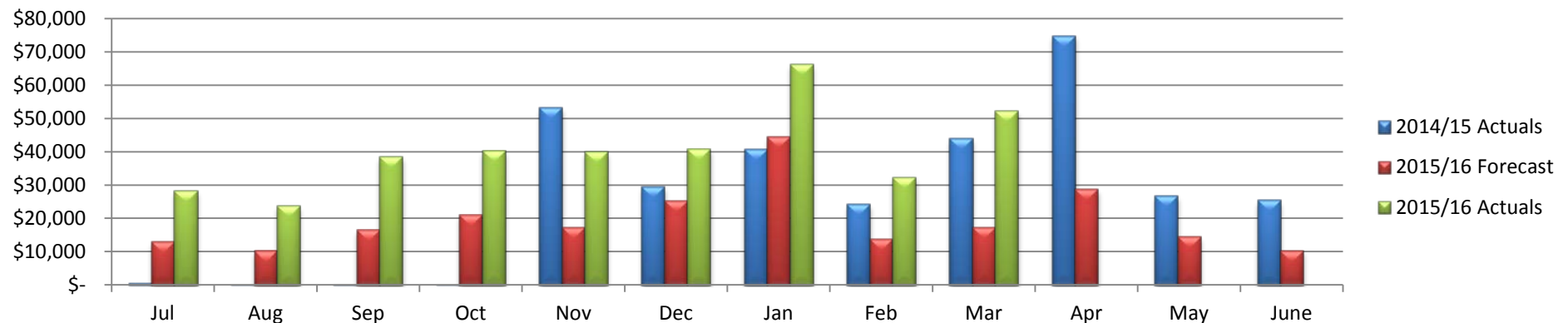
National Anzac Centre Ticket Revenue

| Income | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2014/15 Actuals | \$ 15 | \$ - | \$ 255 | \$ 804 | \$172 438 | \$118 181 | \$172 543 | \$ 97 135 | \$151 575 |
| 2015/16 Forecast | \$ 48 724 | \$ 37 419 | \$ 61 629 | \$ 78 755 | \$ 63 498 | \$ 93 457 | \$158 908 | \$ 49 682 | \$ 62 351 |
| 2015/16 Actual | \$ 84 293 | \$ 60 195 | \$101 570 | \$109 167 | \$106 681 | \$ 90 995 | \$164 611 | \$ 89 408 | \$123 967 |



Forts Store Revenue

| Income | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2014/15 Actuals | \$ 582 | \$ 109 | \$ 164 | \$ 109 | \$ 53 318 | \$ 29 651 | \$ 40 839 | \$ 24 309 | \$ 44 060 |
| 2015/16 Forecast | \$ 12 989 | \$ 10 160 | \$ 16 545 | \$ 21 025 | \$ 17 274 | \$ 25 337 | \$ 44 487 | \$ 13 773 | \$ 17 374 |
| 2015/16 Actuals | \$ 28 258 | \$ 23 755 | \$ 38 520 | \$ 40 292 | \$ 40 124 | \$ 40 912 | \$ 66 393 | \$ 32 343 | \$ 52 312 |



Year To Date Financial Variance

| Annual Budget | YTD Actual | YTD Variance |
|----------------|------------------|--------------|
| \$256,386 Loss | \$356,202 Profit | \$526,765 |
| | | |

| Expenditure | YTD Budget | YTD Actual | \$YTD Variance |
|-------------|-------------|-------------|----------------|
| Total | \$1,021,261 | \$888,327 | \$132,934 |
| Income | YTD Budget | YTD Actual | \$YTD Variance |
| Total | \$984,397 | \$1,368,928 | \$384,531 |

Key Variances Notes:

Expenditure: Over Budget

- Employee Costs \$27,531 above budget
- Forts Ground Maintenance \$26,348

Expenditure: Under Budget.

- Curatorial Services \$62,527
- Building Maintenance \$32,209
- Forts Building Maintenance \$48,531

Income: Over Budget

- NAC Entry Sales \$286,642.
- NAC Forts Merchandise \$186,824

Income: Under Budget.

- Rental and lease Income \$34,714
- NAC Sponsorship \$25,000
- Friends of NAC \$27,000