



OVERVIEW

Garry Dolman (President), Steve Woods (Centre Manager)

January 2024

‘A centre that provides a diverse range of financially viable sport, recreation and leisure activities that meets the changing needs of the community’.

An Activity for All

OUR VISION



PROMO VIDEO

OUR HISTORY

Founded 1903 via community fundraising

1977 – Opening of the Coromandel Parade Recreation Centre

2004 – Opening of the Blackwood Community Recreation Centre

The Rec Centre is a unique end model example of community, Local, State and Federal Government partnership that consistently delivers its vision



For the last 100+ years we've operated as a community organisation with a volunteer board, aiming to improve community engagement.

We are proud of our history and we continue to offer these services with a volunteer board

OUR HISTORY



OUR VALUE STATEMENT

Our customers participate in a wide range of sport & fitness activities every week.....

- 45 Fitness classes enjoyed by 550 people
- 52 Gymsport classes catering to 630 athletes
- 1100 people in 150 teams playing 8 different sports
- Multiple Specialist Programs

4500 people/week + BHS students usage(over 1000 students)!!



OUR VALUE STATEMENT

In addition, our customers can.....

- go roller skating
- have a birthday party
- hold a meeting/function
- shoot hoops
- Vacation care in the school holidays (similar to an OHSC program)

50+ employee workforce for the local community

4500 people/week + BHS students usage(over 1000 students)!!



OUR VALUE STATEMENT

Being a non-for-profit Community Centre we are very lucky for the support from all these local entities.

- Catherine Hutchesson MP
- Tyre Power Blackwood
- Lead Edge Podiatry
- Waggon Wheels
- Fotoswift
- Northway Plumbing
- My Dentist Blackwood
- Complete Conveyancing SA
- Juice Institute
- The Innovative Dietitian
- Blackwood Flooring
- Fire and Rescue Australia Pty Ltd
- Brendon Wyld Physiotherapist
- Blackwood Optical
- Blackwood Hire Centre
- Coinda Curtain and Blinds

Our Sponsors



OUR VALUE STATEMENT

Community Engagement Programs

- Community Library, Notice Board & Newsletter
- Community Grow Free Cart
- Bi-annual Family Fun Day
- Fundraisers for other non for profits.
- Giveaways to other business Food Bank Collection Point
- Nescafe Pod Collection Point
- Registered Emergency Relief Centre
- Provide support to community in emergency situations
(power outage in 2022)



RECREATION CENTRE CERM DATA COMPARISON

2023

OUR VALUE STATEMENT

	Industry*	Blackwood Rec Centre
Visits per m2	45	66
Total visits per year	203,774	229,585
Health and fitness membership fee	\$910	\$440

* Based on comparisons to similar sized venues in South Australia



OUR CUSTOMERS

Our customers come from far and wide.....

70% of visitors to the centre are Mitcham Council residents. Of these visitors 80% live in the Mitcham Hills area.

Our unique facilities and programs also attract visitors from as far north as Gawler, Mt Barker to the East and Sellicks Beach to the South

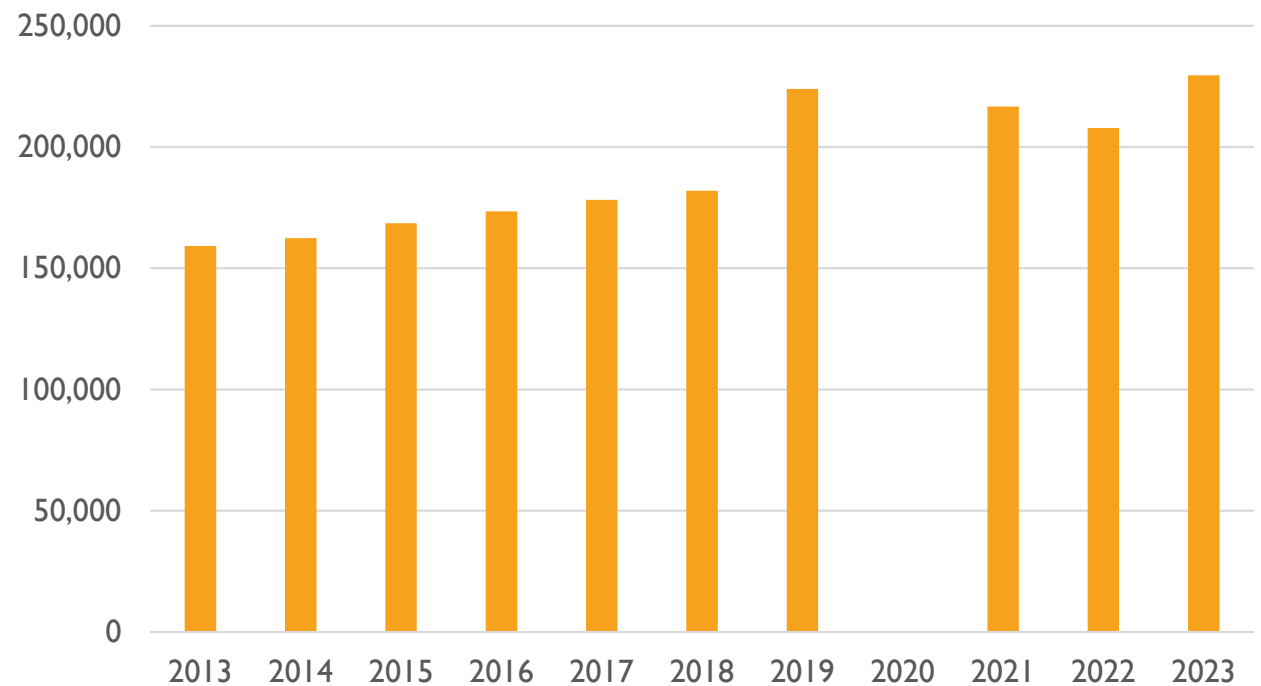
Our programs cater for a wide range of ages and abilities from Kindergym for babies through to Strength for Life fitness classes catering to the over 50's (our oldest client is 93).



OUR PERFORMANCE



Annual Visitations



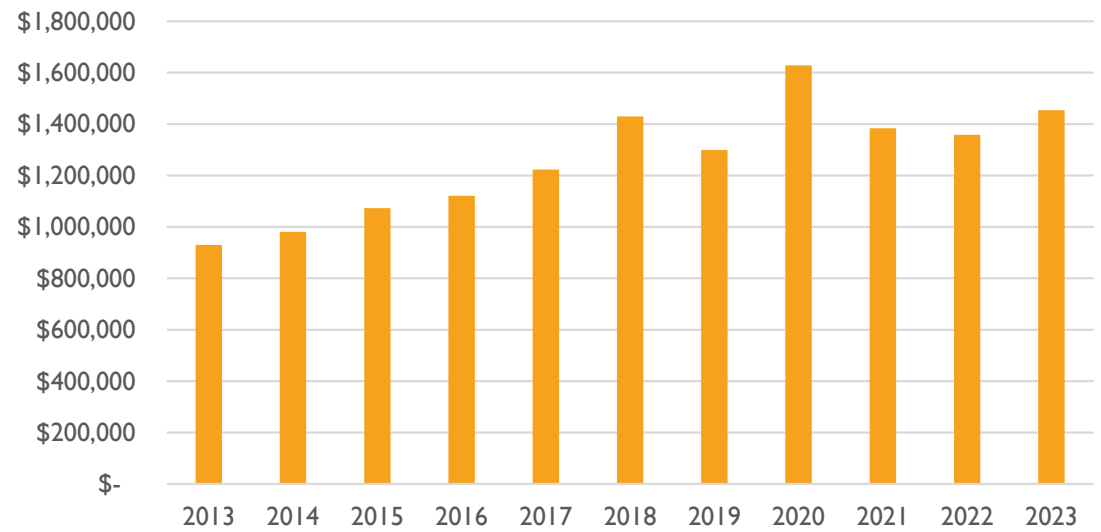
*2020 – No data with COVID closures

A steady growth in attendance since 2013 to 4500+ visitations per week

OUR PERFORMANCE



Revenue

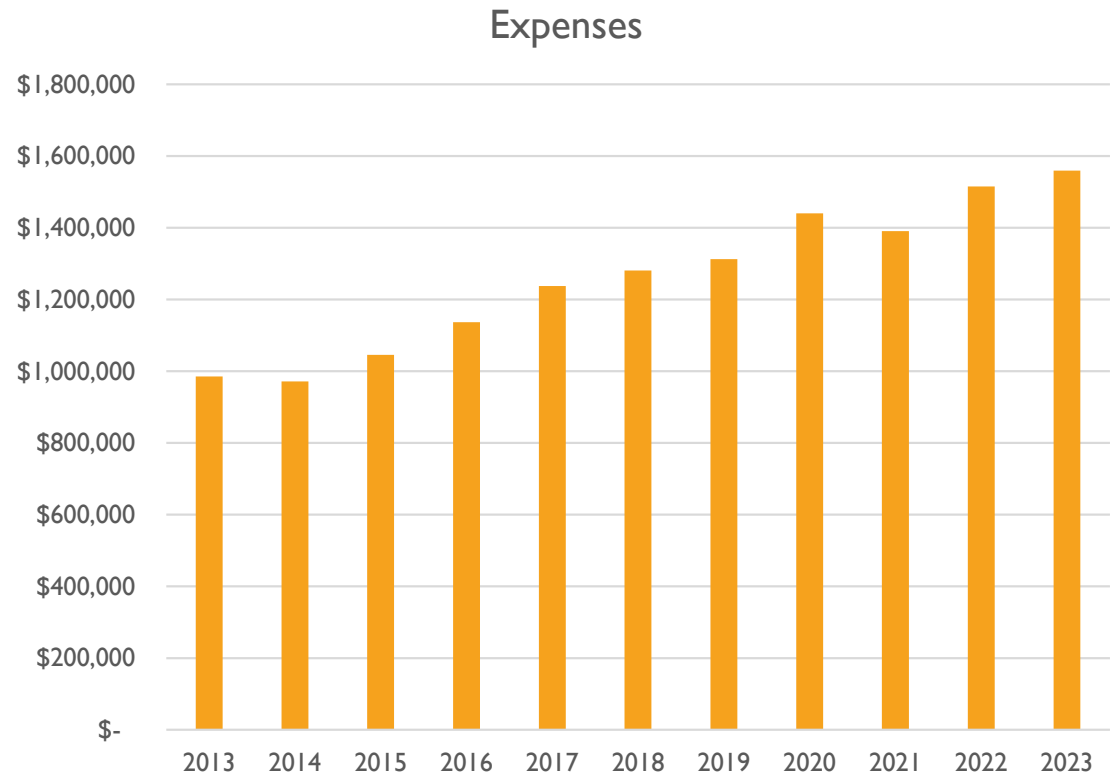


2019 explanation*

OUR PERFORMANCE



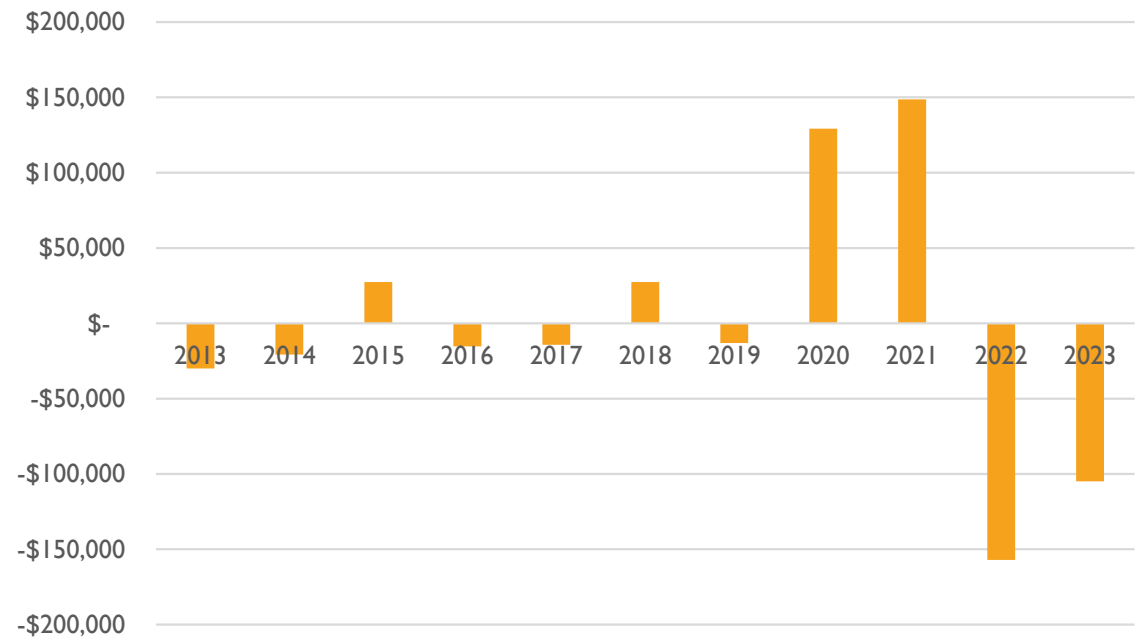
Expenses



OUR PERFORMANCE



Surplus/Deficit



Annual zero-based budget with capital works funded by grants

See next slide for explanation of 2020-2023

COVID IMPACT

2020 & 2021

With the introduction of COVID 19, government based support helped us get through this tough time.

- Job Keeper & other various COVID Support Scheme
- Lead to roughly \$670,000 of our income for that year

2022 & 2023

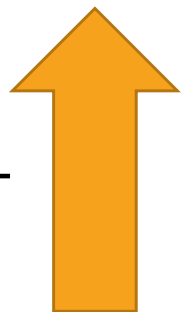
Once the support stopped, we *continued* to make allowances to our patrons in terms of our fee structure:

- No cancellation fees (All programs)
- Reduced forfeit fees
- More allowance for holds on memberships

OVERALL
COST TO
FAMILIES



COMMUNITY
ENGAGEMENT



WHERE TO FROM HERE?

Our plans to improve our future finances:

- 5 Year Budget Plan*
- Overall price increase of 7% to all our programs in 2024. One of our biggest overall price increases in over 10 years.
- Month to Month reporting & statistics gathering to help us deal with cashflow/income issues as they arise.
- Strengthen relationships with State Government.

* All projections are based on receiving desired outcomes from the lease negotiations



OUR FUTURE PLANS

5 Year Budget

- Profit and Loss
- Cashflow
- Balance Sheet



WHERE TO
FROM
HERE?

5 Year Capital Expenditure Plan

Year	Item	Cost
2024	Air Conditioning - Fitness	\$12,000
2025	Changeroom 1 & 2 X4 Treadmills	\$50,000 \$20,000
2026	Toilets (male and female) Stadium Curtain Reline and Mark the Car Park	\$40,000 \$40,000 \$5,000
2027	Changeroom 3 and 4 New rings for Basketball x4 New Flooring In Gymnastics Hall	\$50,000 \$3500 \$5,000
2028	Replace Pin Loaded Machines – Fitness	\$100,000

Total investment back into Centre: \$325,000



DESIRED LEASE ARRANGEMENTS

1. Rent Arrangement

Peppercorn rent (\$1) to mirror the Head Lease.

2. Council to Paint the of Exterior of Building

3. Council to pay Building Insurance

4. Council to pay for Carpark Maintenance



DESIRED LEASE ARRANGEMENTS

Allowing the Blackwood Recreation Centre our desired outcomes in the lease will allow us to run a service in line with the Mitcham Council 2030 strategic plan. One that encourages:

- A capacity for people to be healthy, connect and part of a safe environment.
- Provide convenient access to services, facilities and activities to the community.

GOAL 1

ACCESSIBLE, HEALTHY & CONNECTED COMMUNITY

We connect our community with each other and with their places, and empower them to live healthy lives.

THEME 1. 1 TRANSPORT NETWORK

We are a City that is connected to places through an integrated, efficient and people friendly transport network for motorists, cyclists and pedestrians.



THEME 1. 2 HEALTH & WELLBEING



We build capacity for people to be active, healthy and connected, and provide inclusive and safe environments for all.

THEME 1. 3 SERVICES & FACILITIES

We provide convenient access to a diverse range of information, services, activities and facilities for our community.



OVERALL
COST TO
FAMILIES



COMMUNITY
ENGAGEMENT



WHERE TO FROM HERE?

The Blackwood Community Recreation Association is a self-sustaining, well managed, inclusive and happy place where thousands of residents across all demographics congregate every day to enjoy a range of fitness, leisure and lifestyle activities.

It fulfills the social needs of many.

It is a low-cost, low-risk and high return investment (in terms of social capital) to Council.

Lets continue the service for a further 100 years!

