



ATTACHMENTS

Economic Development Committee Meeting

2 February 2016

6.45pm

City of Albany Council Chambers

ECONOMIC DEVELOPMENT COMMITTEE
ATTACHMENTS – 02/02/2016

TABLE OF CONTENTS

Attachment	Report No.	Description	Page No.
A	ED	Economic Development Committee	
	ED029	ALBANY HERITAGE PARK – 2ND QUARTERLY REPORT	1-4

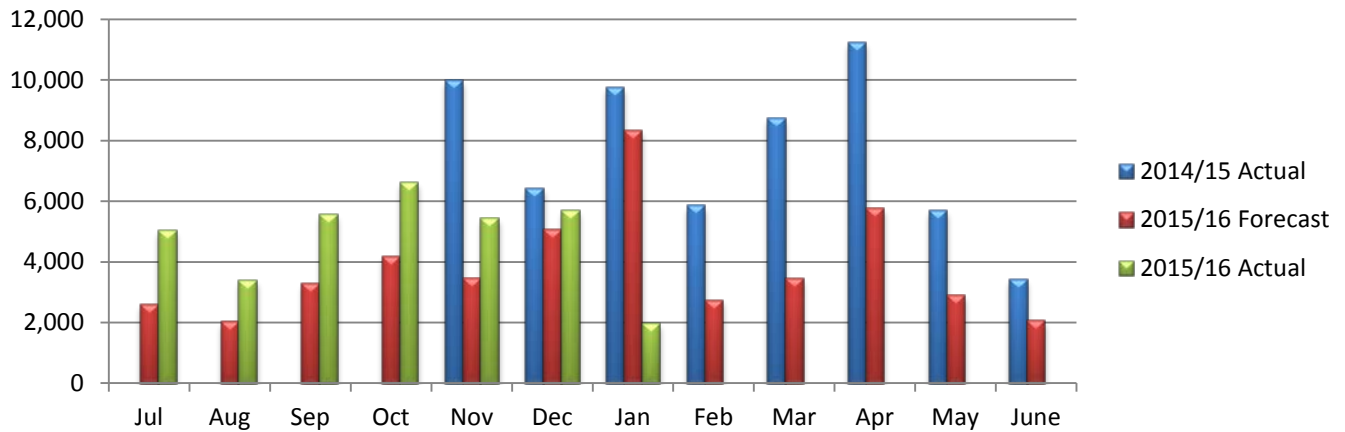
Albany Heritage Park

Statistics Report July to December 2015

National Anzac Centre Visitation Summary

Running total since opening to 31 December 2015 – 93, 001

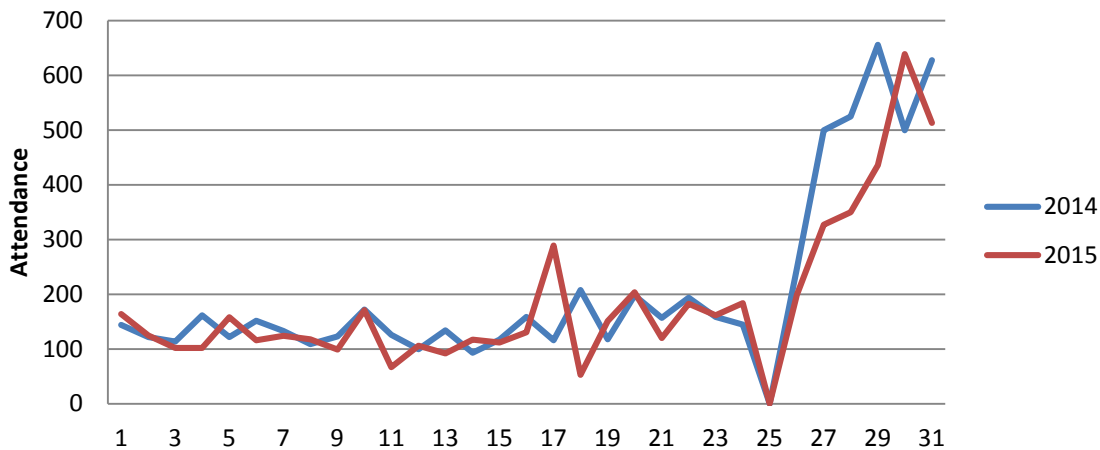
	Jul	Aug	Sep	Oct	Nov	Dec
2014/15 Actual	0	0	0	0	10 001	6 433
2015/16 Forecast	2 598	2 032	3 309	4 205	3 455	5 067
2015/16 Actual	5 047	3 402	5 575	6 646	5 442	5 714
%	194%	167%	168%	158%	158%	113%
Daily Visitation Target	84	66	110	136	115	168
Days Below Target	7	1	2	0	1	19



Note: January figures are at the time of producing this report (4 Jan).

Note: Although visitation was below target for 19 out of 31 days in December, the attendance pattern for the month was similar to 2014, with the highest attendance after Boxing Day.

December Attendance Detail

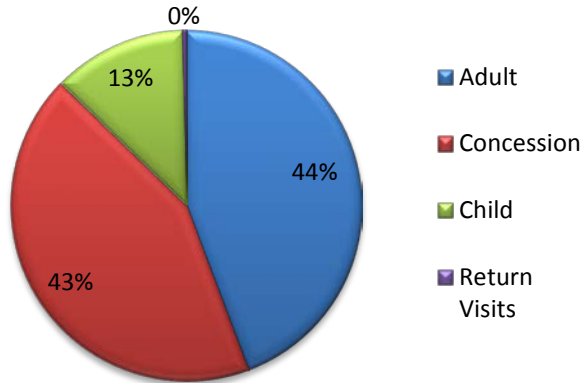


Note: Closed Christmas Day.

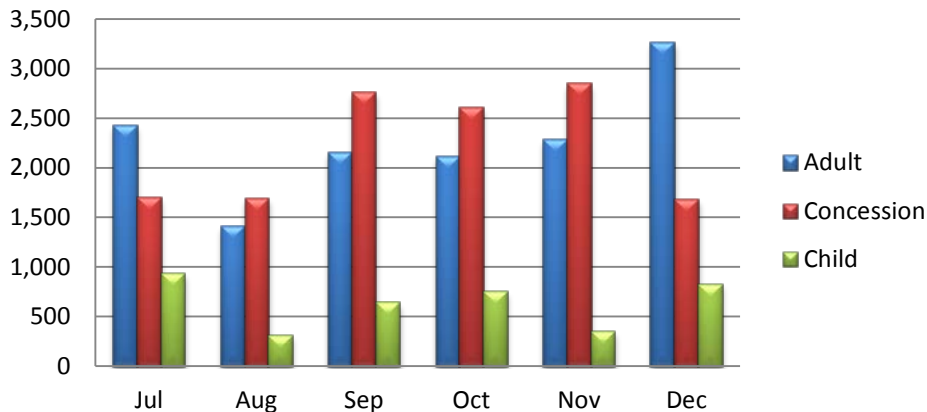
National Anzac Centre Visitation Type Summary

	Jul	Aug	Sep	Oct	Nov	Dec
Adult	2 432	1 416	2 161	2 117	2 287	3 266
Concession	1 706	1 698	2 759	2 610	2 848	1 682
Child	941	313	640	753	355	833
Return Visits	15	9	28	18	28	17

Visitation Type Summary



Ticket Type Comparison



National Anzac Centre Visitation Type Detail

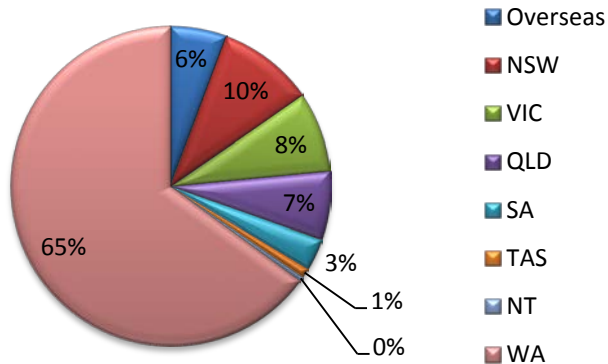
	Jul	Aug	Sep	Oct	Nov	Dec
Adult	2 362	1 337	2 057	2 057	2 065	2 892
Concession	1 591	1 595	2 677	2 427	2 671	1 510
Child (5-15)	463	95	241	311	89	384
Child Extra	386	75	204	258	70	304
Child (4 & under)	89	51	48	56	63	105
DVA Card	44	42	48	51	76	50
RAC 20% Discount	51	45	17	115	87	103
Free	12	32	72	46	50	31
Tour Group	40	37	22	0	163	278
School Group	0	90	147	128	133	39

Princess Royal Fortress Tour Participation

Due to buildings being open daily (10am – 3pm), free tours have been reduced to a daily 10.30am tour.

	Jul	Aug	Sep	Oct	Nov	Dec
2014/15 Tours Held	0	0	0	0	40	84
2014/15 Attendance	0	0	0	0	406	1028
2015/16 Tours Held	53	50	38	33	26	28
2015/16 Attendance	669	479	527	450	394	342

National Anzac Centre Visitation by Location



Detailed Breakdown

	Jul	Aug	Sep	Oct	Nov	Dec
Overseas	82	94	130	151	433	294
Australia	3374	2179	3492	3773	3324	3629

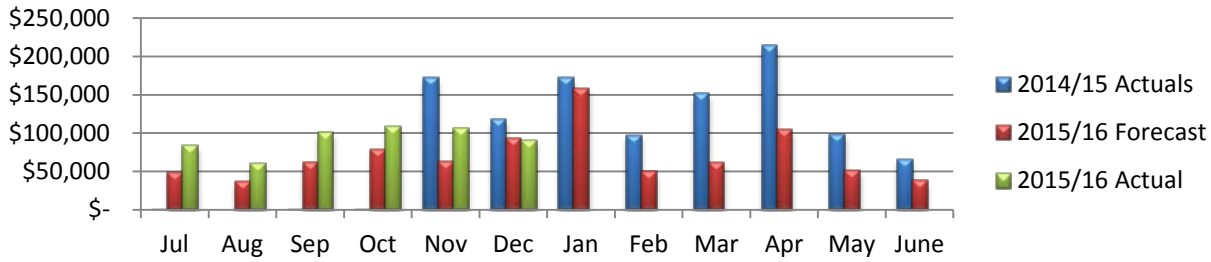
NZ	30	44	55	10	25	36
USA	4	15	3	21	40	4
UK	22	8	53	90	288	152
Other	26	27	19	30	80	102

NSW	197	270	567	446	355	203
VIC	236	264	500	276	234	186
QLD	124	167	371	358	266	165
SA	95	115	164	150	99	56
TAS	35	46	46	43	29	6
NT	12	9	8	9	11	39
WA	2675	1308	1836	2491	2330	2974

National Anzac Centre Ticket Revenue

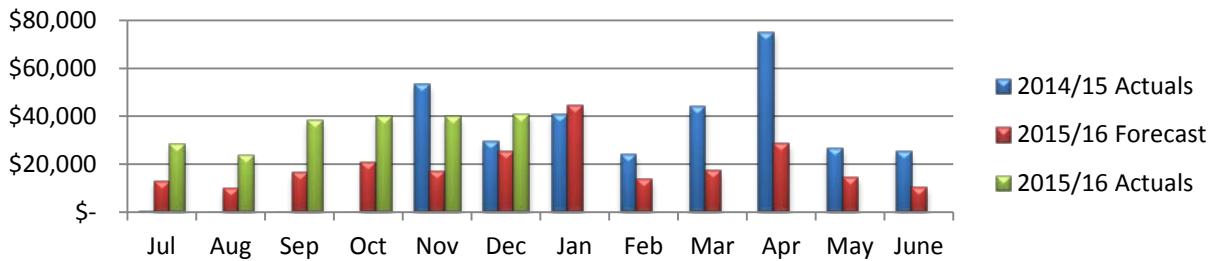
Income	Jul	Aug	Sep	Oct	Nov	Dec
2014/15 Actuals	\$ 15	\$ -	\$ 255	\$ 804	\$172 438	\$118 181
2015/16 Forecast	\$ 48 724	\$ 37 419	\$ 61 629	\$ 78 755	\$ 63 498	\$ 93 457
2015/16 Actual	\$ 84 293	\$ 60 195	\$101 570	\$109 167	\$106 681	\$ 90 995

AGENDA ITEM ED029 REFERS



Forts Store Revenue

Income	Jul	Aug	Sep	Oct	Nov	Dec
2014/15 Actuals	\$ 582	\$ 109	\$ 164	\$ 109	\$ 53 318	\$ 29 651
2015/16 Forecast	\$ 12 989	\$ 10 160	\$ 16 545	\$ 21 025	\$ 17 274	\$ 25 337
2015/16 Actuals	\$ 28 258	\$ 23 755	\$ 38 520	\$ 40 292	\$ 40 124	\$ 40 912



Year to Date Budget

Annual Budget	Year to date Budget	YTD Actual	YTD Variance	YTD % Variance
-256,704	-149811	219382	-369193	246%
Operating Expenditure	YTD Budget	YTD Actual	YTD Variance	YTD % Variance
Total	-667097	-573604	93493	14%
Operating Income				
Total	589752	828698	238946	41%

Key Variance Notes (July – December)

Expenditure:

- Retailing Operating Costs \$29438 ↓
- Forts Grounds Maintenance \$18517 ↓
- NAC Curatorial Program \$69877 ↑
- Forts Building Maintenance 38092 ↑
- NAC Building Costs \$ 32000 ↑

Income:

- NAC Sales \$175375 ↑
- Merchandise Sales \$108 552 ↑
- Rental Income \$ 25335 ↓
- Friends Of Anzac \$18000 ↓