

REPORT ITEM CCS557 REFERS

City of Albany DIRECTOR COMMUNITY SERVICES ALBANY HERITAGE PARK For the Period Ended 30 June 2023

\$	2022/23 Current Budget	2022/23 YTD Budgets	2022/23 YTD Actuals	2022/23 YTD Variance	2021/22 Actuals	2020/21 Actuals	2019/20 Actuals	2018/19 Actuals	2017/18 Actuals
TOTAL ALBANY HERITAGE PARK									
Operating Income	1,219,500	1,219,500	1,537,847	318,347	1,361,201	1,379,857	1,164,520	1,784,482	1,565,575
Purchase of Stock	(260,000)	(260,000)	(247,117)	12,883	(257,856)	(231,912)	(183,802)	(312,925)	(260,065)
Operating Expenditure	(941,303)	(941,303)	(845,751)	95,552	(836,973)	(751,319)	(810,091)	(808,269)	(658,290)
Net Operating Income/(Expense) before Indirect Costs	18,197	18,197	444,979	426,782	266,372	396,625	170,628	663,288	647,220
Shared Costs of the Precinct	(762,517)	(762,517)	(725,833)	36,684	(721,653)	(617,901)	(685,092)	(708,063)	(769,233)
Internal Service Delivery	(116,288)	(116,288)	(116,280)	8	(101,389)	(94,564)	(98,697)	(87,681)	(93,442)
Net Operating Income/(Expense)	(860,608)	(860,608)	(397,134)	463,474	(556,670)	(315,840)	(613,162)	(132,456)	(215,455)
Capital Income	77,694	77,694	0	(77,694)	0	0	228,368	0	0
Capital Expenditure	(481,529)	(481,529)	(296,025)	185,504	0	(119,047)	(501,448)	0	(2,841)
Grand Total	(1,264,443)	(1,264,443)	(693,159)	571,284	(556,670)	(434,887)	(886,242)	(132,456)	(218,296)

\$	2022/23 Current Budget	2022/23 YTD Budgets	2022/23 YTD Actuals	2022/23 YTD Variance	2021/22 Actuals	2020/21 Actuals	2019/20 Actuals	2018/19 Actuals	2017/18 Actuals
NATIONAL ANZAC CENTRE									
Operating Income	850,000	850,000	971,166	121,166	853,491	896,969	778,039	1,185,681	1,037,295
Operating Expenditure	(556,691)	(556,691)	(510,716)	45,975	(470,303)	(400,999)	(445,512)	(463,555)	(358,723)
Net Operating Income/(Expense) before Indirect Costs	293,309	293,309	460,450	167,141	383,188	495,970	332,527	722,126	678,572
Shared Costs of the Precinct	(196,004)	(196,004)	(184,666)	11,338	(169,957)	(156,260)	(156,571)	(180,625)	(189,552)
Internal Service Delivery	(29,072)	(29,072)	(29,070)	2	(25,347)	(23,641)	(24,674)	(21,920)	(23,361)
Net Operating Income/(Expense)	97,305	97,305	275,784	178,479	213,231	339,710	175,956	541,501	489,020
Capital Expenditure	(373,835)	(373,835)	(197,452)	176,383	0	(119,047)	(237,118)	0	0
Total	(276,530)	(276,530)	78,332	354,862	213,231	220,663	(61,162)	541,501	489,020

\$	2022/23 Current Budget	2022/23 YTD Budgets	2022/23 YTD Actuals	2022/23 YTD Variance	2021/22 Actuals	2020/21 Actuals	2019/20 Actuals	2018/19 Actuals	2017/18 Actuals
RETAIL									
Sales	325,000	325,000	496,074	171,074	445,876	436,752	344,636	517,603	473,006
Purchase of Stock	(260,000)	(260,000)	(247,117)	12,883	(257,856)	(231,912)	(183,802)	(312,925)	(260,065)
Sales less Stock	65,000	65,000	248,957	183,957	212,941	204,878	160,834	204,678	212,941
Operating Expenditure	(239,512)	(239,512)	(238,880)	632	(255,166)	(238,997)	(243,957)	(247,979)	(211,878)
Net Operating Income/(Expense) before Indirect Costs	(174,512)	(174,512)	10,077	184,589	(42,225)	(34,320)	(83,123)	(43,301)	1,063
Shared Costs of the Precinct	(172,319)	(172,319)	(167,964)	4,355	(168,274)	(142,251)	(164,105)	(164,060)	(177,407)
Internal Service Delivery	(29,072)	(29,072)	(29,070)	2	(25,347)	(23,641)	(24,674)	(21,920)	(23,361)
Net Operating Income/(Expense)	(346,831)	(346,831)	(157,887)	188,944	(210,499)	(176,571)	(247,228)	(207,361)	(176,344)
Total	(346,831)	(346,831)	(157,887)	188,944	(210,499)	(176,571)	(247,228)	(207,361)	(176,344)

\$	2022/23 Current Budget	2022/23 YTD Budgets	2022/23 YTD Actuals	2022/23 YTD Variance	2021/22 Actuals	2020/21 Actuals	2019/20 Actuals	2018/19 Actuals	2017/18 Actuals
FORTRESS									
Operating Income	1,000	1,000	8,689	7,689	8,542	5,536	9,368	19,279	11,671
Operating Expenditure	(145,100)	(145,100)	(96,155)	48,945	(111,504)	(111,323)	(120,622)	(96,735)	(87,689)
Net Operating Income/(Expense) before Indirect Costs	(144,100)	(144,100)	(87,466)	56,634	(102,962)	(105,787)	(111,254)	(77,456)	(76,018)
Shared Costs of the Precinct	(196,774)	(196,774)	(186,314)	10,460	(191,297)	(159,475)	(181,707)	(181,317)	(200,819)
Internal Service Delivery	(29,072)	(29,072)	(29,070)	2	(25,347)	(23,641)	(24,674)	(21,920)	(23,361)
Net Operating Income/(Expense)	(340,874)	(340,874)	(273,780)	67,094	(294,259)	(265,263)	(282,961)	(258,773)	(276,836)
Capital Income	77,694	77,694	0	(77,694)	0	0	228,368	0	0
Total	(263,180)	(263,180)	(273,780)	(10,600)	(294,259)	(265,263)	(64,593)	(258,773)	(276,836)

\$	2022/23 Current Budget	2022/23 YTD Budgets	2022/23 YTD Actuals	2022/23 YTD Variance	2021/22 Actuals	2020/21 Actuals	2019/20 Actuals	2018/19 Actuals	2017/18 Actuals
ALBANY HERITAGE PARK PRECINCT									
Operating Income	43,500	43,500	61,918	18,418	53,292	40,600	32,477	61,920	43,603
Operating Expenditure	0	0	0	0	0	0	0	0	0
Net Operating Income/(Expense) before Indirect Costs	43,500	43,500	61,918	18,418	53,292	40,600	32,477	61,920	43,603
Shared Costs of the Precinct	(197,420)	(197,420)	(186,889)	10,531	(192,124)	(159,914)	(182,709)	(182,061)	(201,455)
Internal Service Delivery	(29,072)	(29,072)	(29,070)	2	(25,347)	(23,641)	(24,674)	(21,920)	(23,361)
Net Operating Income/(Expense)	(153,920)	(153,920)	(124,971)	28,949	(138,832)	(119,314)	(150,232)	(120,142)	(157,852)
Capital Expenditure	(107,694)	(107,694)	(98,573)	9,121	0	0	(264,330)	0	(2,841)
Total	(261,614)	(261,614)	(223,544)	38,070	(138,832)	(119,314)	(414,562)	(120,142)	(160,693)

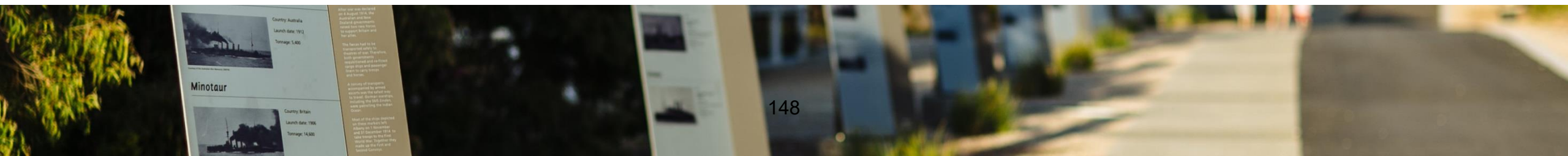
\$	Jun-23 Current Budget	YTD Budgets	YTD Actuals	YTD Variance	Jun-22	Jun-21	Jun-20	Jun-19	Jun-18
RESERVES BALANCES									
Albany Heritage Park Infrastructure Reserve	395,078	395,078	407,549	12,471	488,049	461,078	458,660	499,564	504,564
National ANZAC Centre Reserve	153,803	153,803	446,843	293,040	634,295	621,638	725,604	1,151,513	1,060,819



NATIONAL ANZAC CENTRE VISITATION Q4

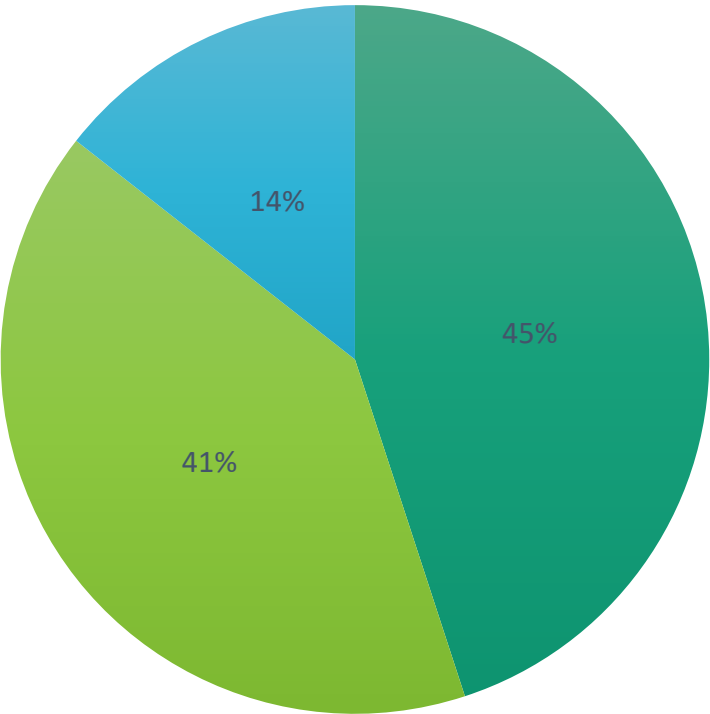
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	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Totals
2014/15	0	0	0	0	10 001	6 433	9 778	5 855	8 735	11 246	5 707	3 420	61 175
2015/16	5 047	3 402	5 575	6 646	5 442	5 714	9 777	4 526	7 444	6 945	3 905	3 264	67 687
2016/17	4 300	2 928	5 616	6 016	4 440	5 123	7 639	4 192	5 751	7 534	4 143	2 952	60 634
2017/18	3 927	3 296	6 242	6 576	4 100	4 721	7 336	4 305	5 430	7 228	3 765	2 383	59 309
2018/19	3 329	2 620	5 324	6 760	4 950	4 868	8 078	5 006	8 303	10 289	3 424	2 514	65 465
2019/20	3 327	3 095	5 005	6 427	3 776	4 643	7 092	3 606	3 731	0	0	1 651	42 353
2020/21	4 798	2 795	4 592	5 914	3 840	4 974	8 199	3 213	5 171	7 426	4 226	3 400	58 548
2021/22	4 150	2 412	4 186	5 315	3 985	4 420	7 042	2 961	3 309	5 720	3 204	2 905	49 609
2022/23	3 728	3 364	5 521	6 213	4 617	4 086	6 258	3 588	5 741	7118	4271	2694	57 199
TOTAL													521 994



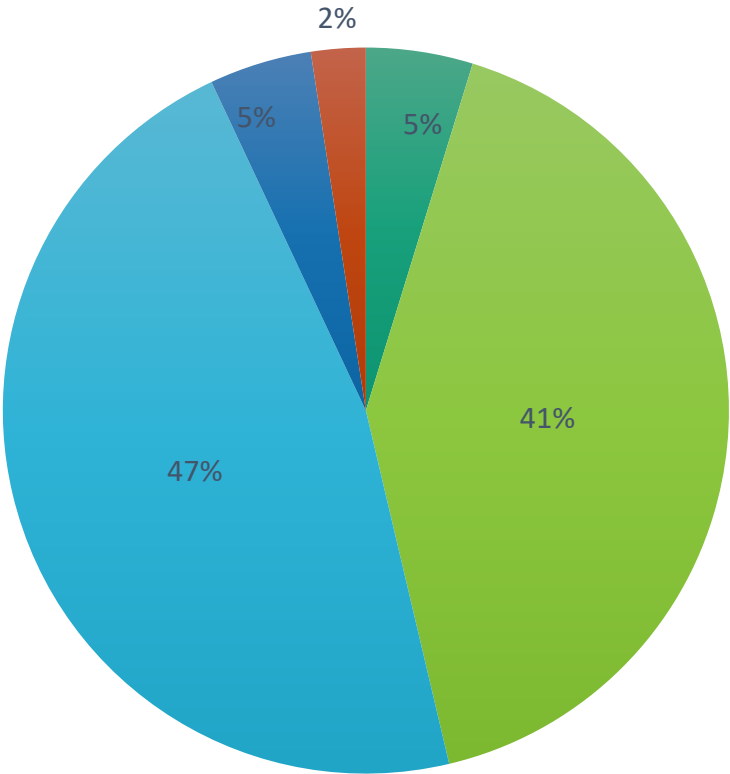
NATIONAL ANZAC CENTRE VISITATION Q4

Q4 Visitation Type
Apr - Jun
2023



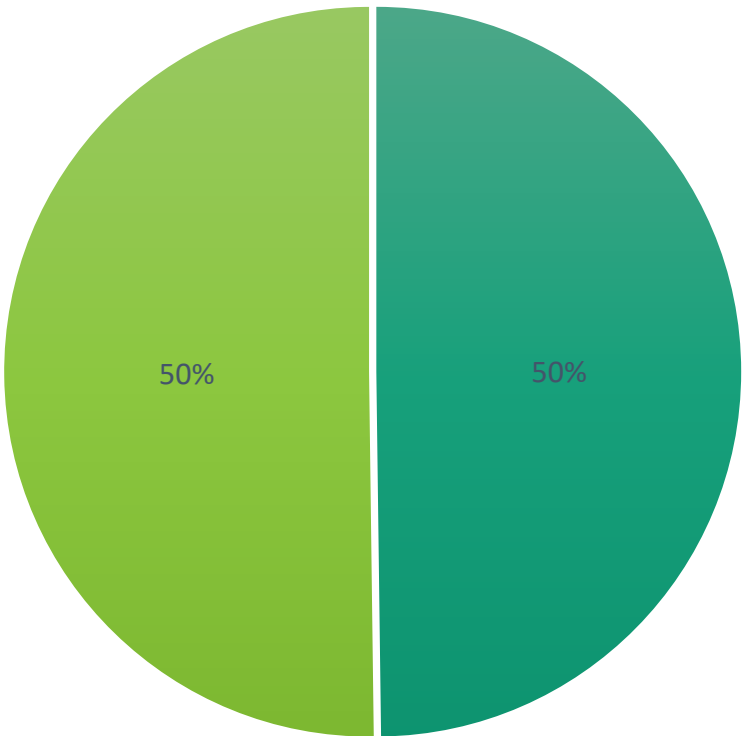
■ Adult ■ Conc. ■ Child

All Visitation
Apr - Jun 2023



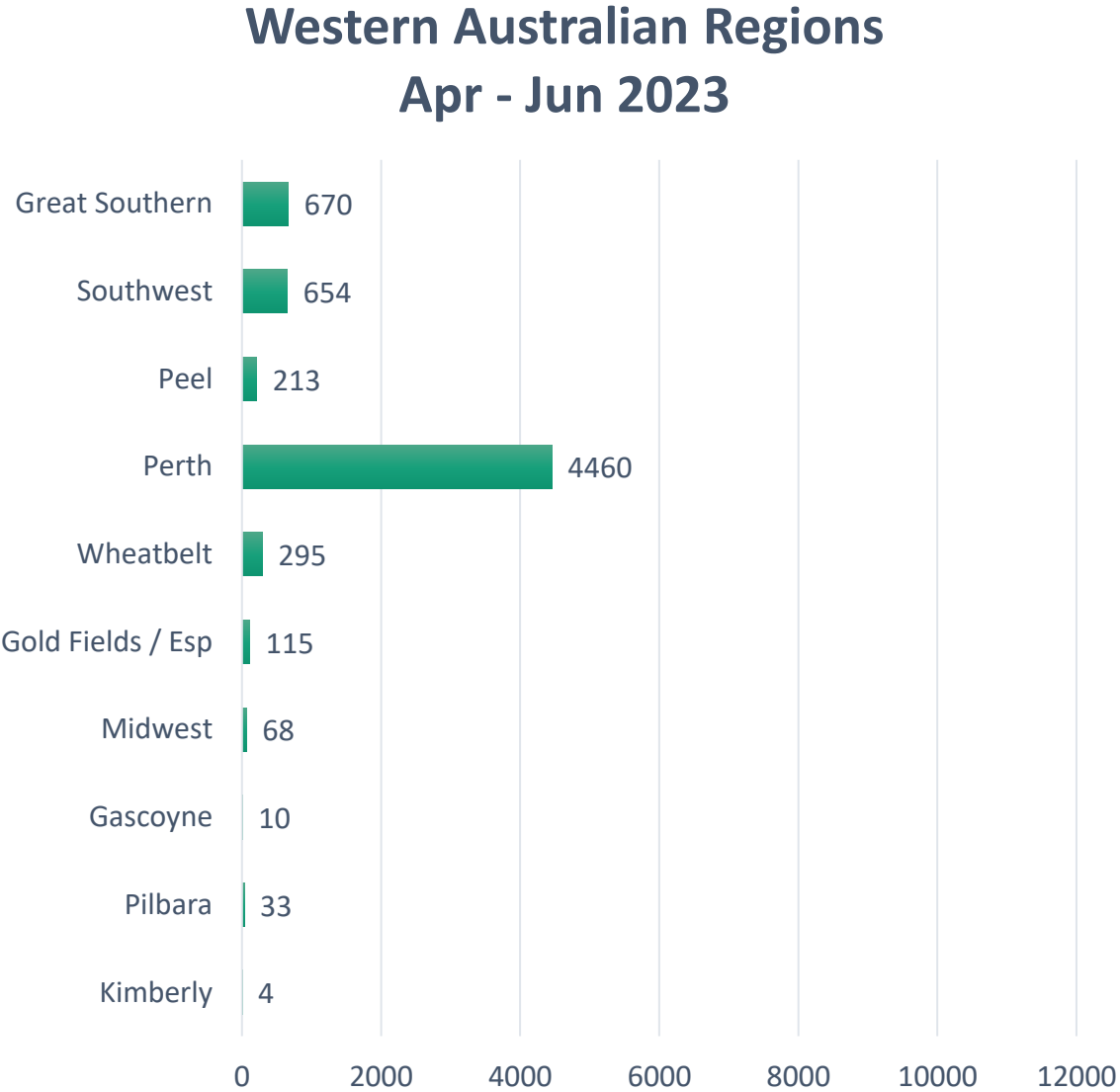
■ Great Southern
■ Intrastate
■ Interstate
■ International

WA / Interstate
Apr - Jun 2023

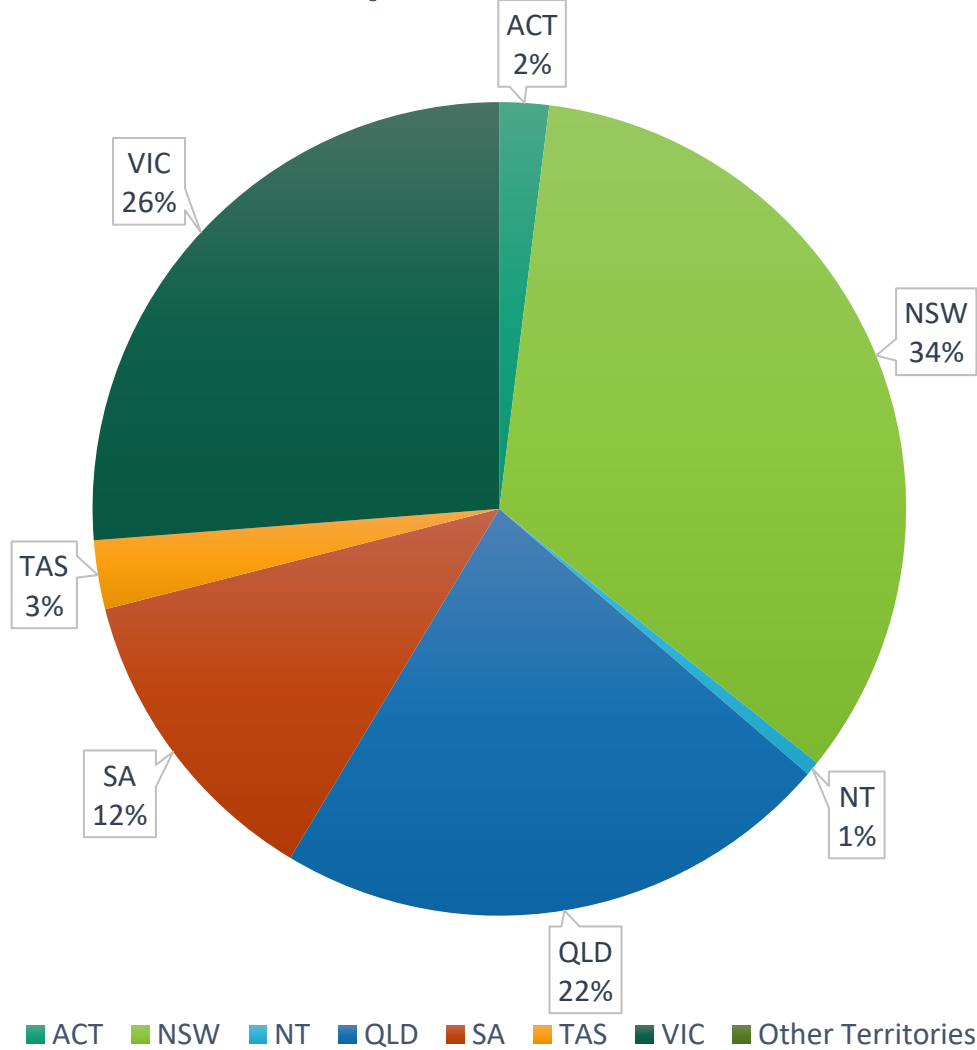


■ WA ■ Interstate

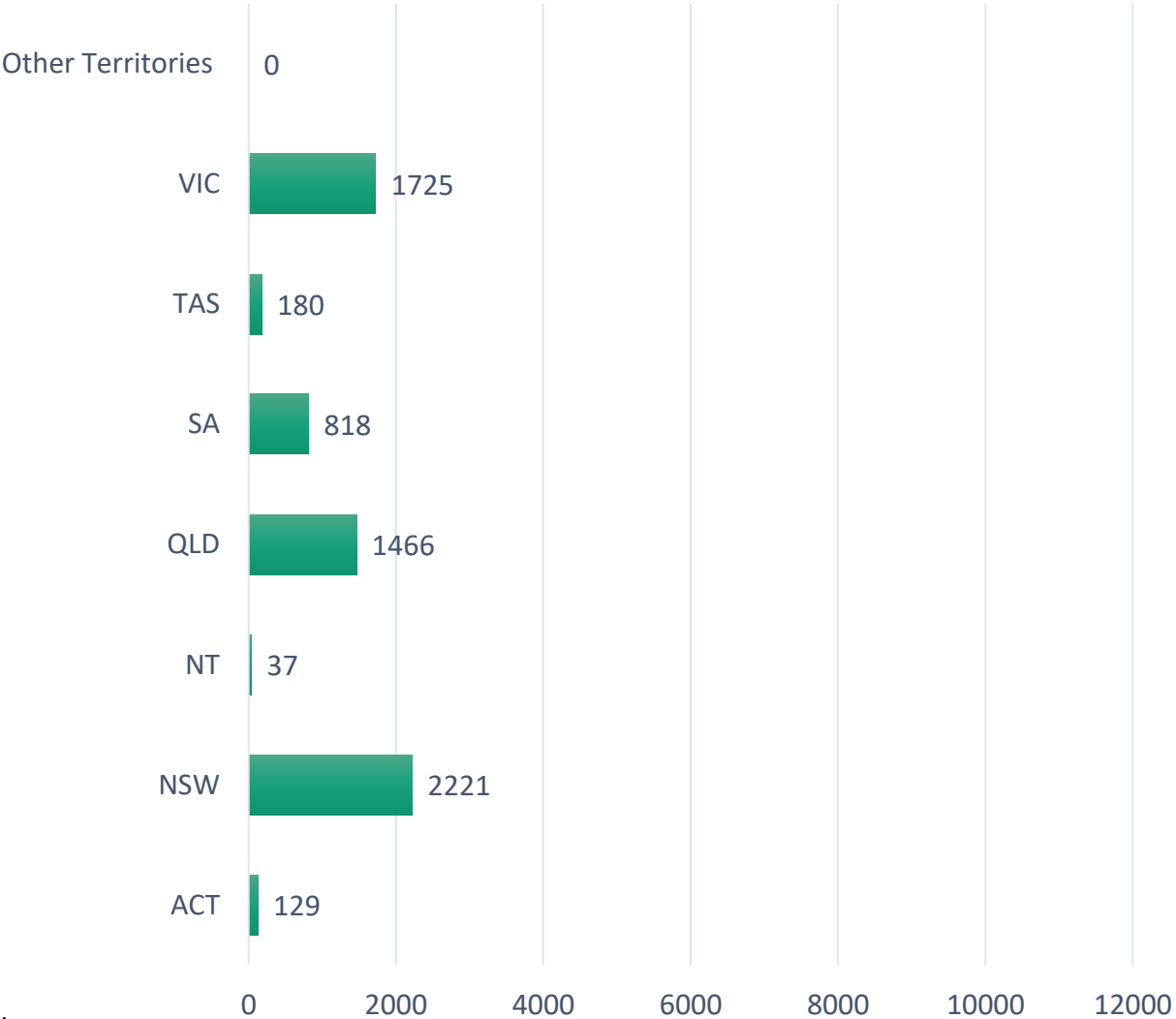
Great Southern / Rest of WA				
2022/23	April	May	June	Total
Great Southern	302	222	146	670
Rest of WA	3394	1353	1105	5852
Australian / International				
2022/23	April	May	June	Total
Australian	6785	4079	2576	13,440
International	333	192	118	643



Interstate Detail
Apr - Jun 2023

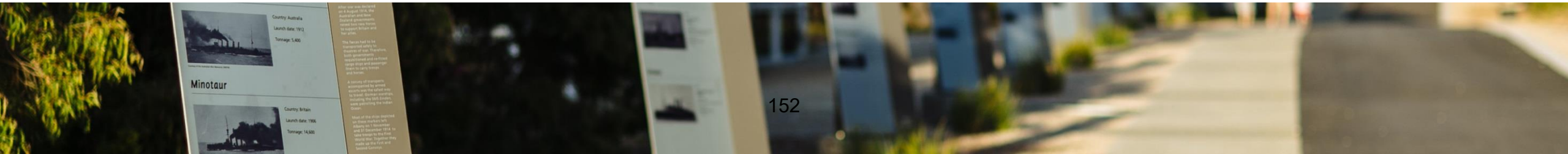
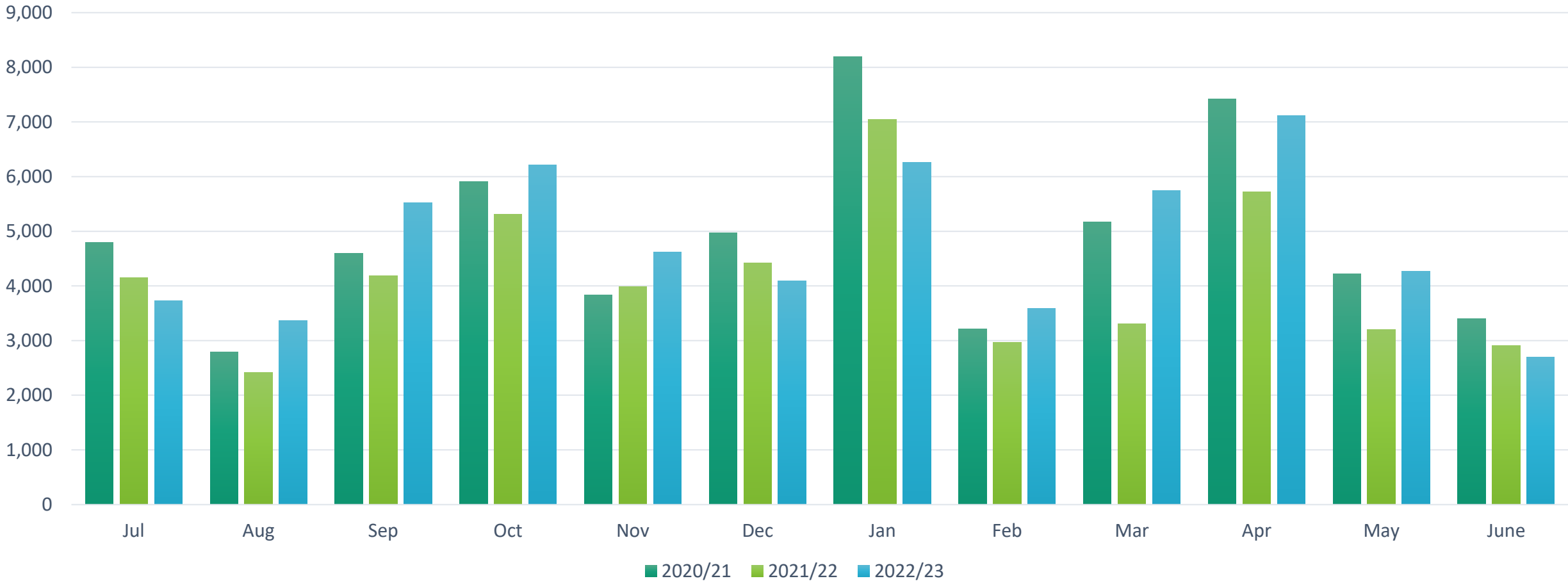


Interstate Detail
Apr - Jun 2023

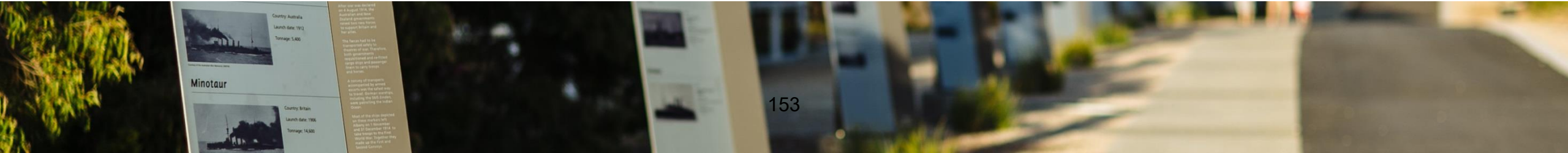
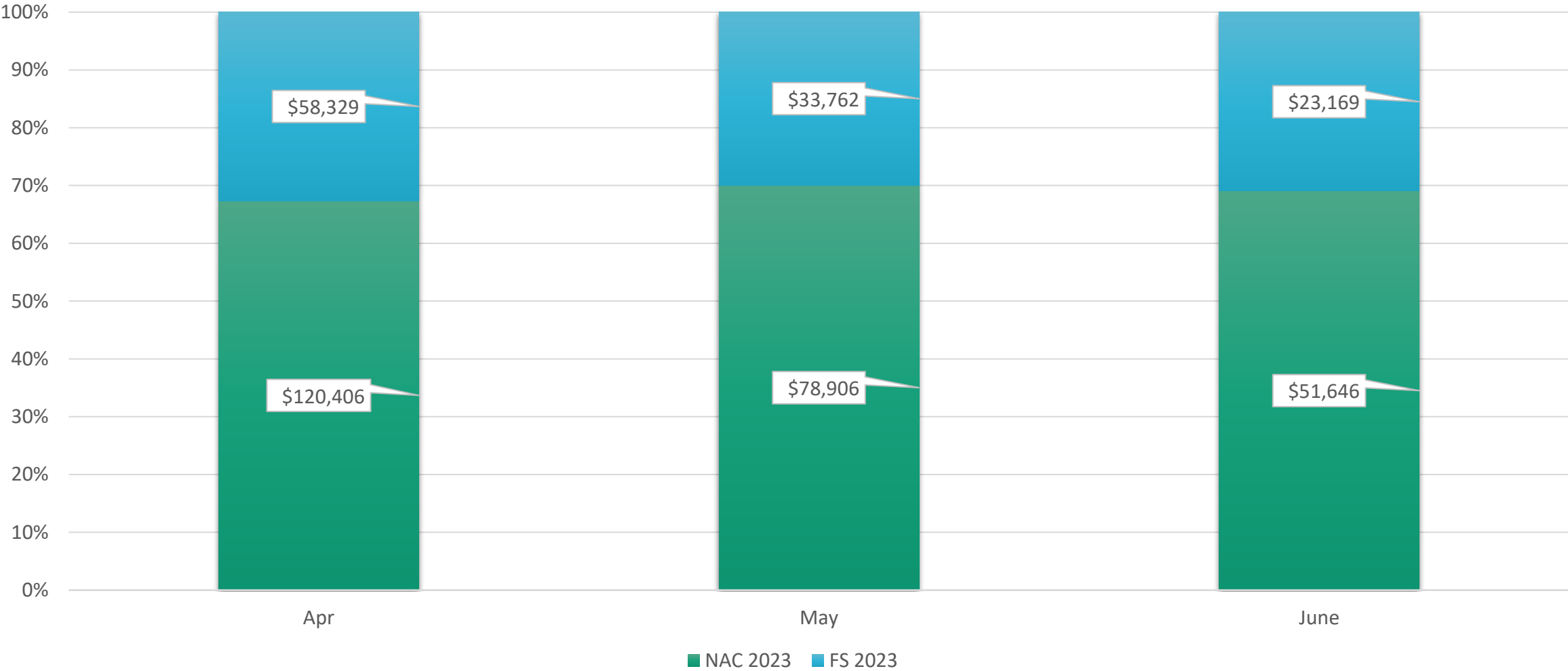


Visitation - Financial Year Comparisons

2021/22 - 2022/23



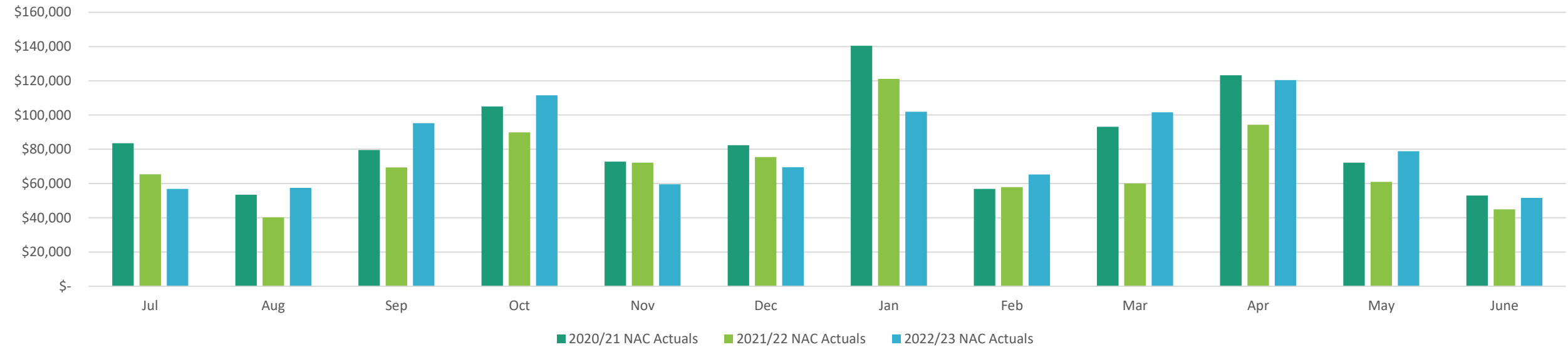
NAC / Store % of Total Q4



NAC Revenue - Financial Year Comparisons

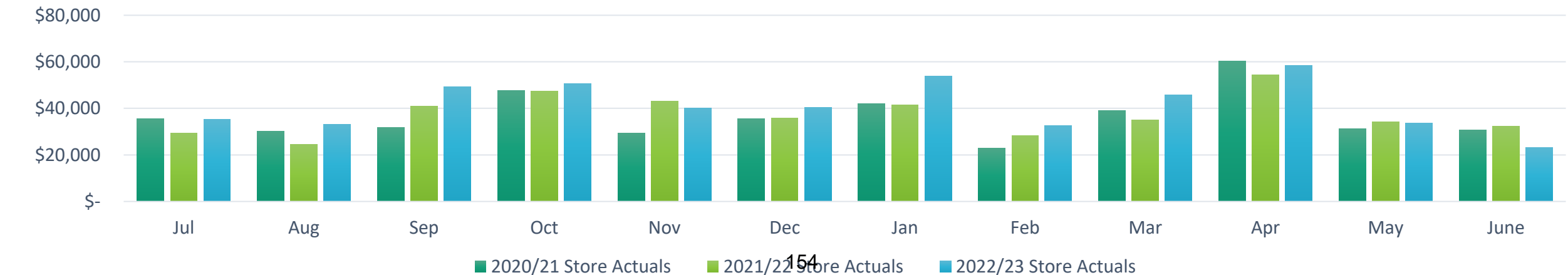
2021/22 - 2022/23

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Store Revenue - Financial Year Comparisons

2021/22 - 2022/23



LEAGUE OF LOCAL LEGENDS UPDATE Q4

- In August 2020 the NAC changed to new Point of Sale software – from Centaman to Vend.
- Vend counts LLL household Memberships, not individual people.
- When the LLL data was transferred over to Vend (Aug 2020), the number associated with the program changed from 5361 people to 2736 memberships (households).
- At 30 June, the LLL Program has a total of **8,959** memberships / households.

Visitation 22/23	Q1	Q2	Q3	Q4	Totals
	Jul - Sep 2022	Oct - Dec 2022	Jan - Mar 2023	Apr - Jun 2023	
New household Memberships	392	368	425	464	1649
Visits by a League of Local Legend	427	355	206	276	1264
Accompanying paying Visitors	193	221	238	228	880



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LEAGUE OF LOCAL LEGENDS

WHAT IS IT?

The League of Local Legends provides the Great Southern community with unique opportunities to access the award winning National Anzac Centre. It's free to join and the only requirement is that you reside within the shires of the Great Southern!

WHAT DO YOU GET?

- Receive free entry to the National Anzac Centre
- The paying visitors chaperoned by a member receive a 10% discount on entry to the National Anzac Centre
- Receive a 10% discount on purchases at the Forts Store Boutique
- Receive VIP newsletters about a range of exciting events and programs we will be running for our Local Legends

Register at www.nationalanzaccentre.com.au/locallegends



NATIONAL ANZAC CENTRE
Mon - Sun
9.00am - 5.00pm
67 Forts Road
Albany WA 6330

ARE YOU A LOCAL?



Woodanilling, Katanning, Kent, Kojonup, Broomehill-Tambellup, Gnowangerup, Jerramungup, Cranbrook, Plantagenet, Albany, Denmark

Q4 2022/23 HIGHLIGHTS

- Exceeded 521,994 visitors since opening.
- Local Legends program household memberships 8,959 continuing free entry to all Great Southern residents.
- Great Southern visitation made up 10.3% of overall WA visitation.
- Gun emplacement works completed stage one, with support of Royal Australian Navy.
- 26 schools visited, consisting of 449 students.
- Solar Panel Installation on the National Anzac Centre
- Self Serve Coffee option within the Fort Store activated in June
- 1,003 people participated in the Princess Royal Fortress tours, facilitated by volunteers.
- 2 final cruise ship visits for season – new season starts November 2023
- Phase 2 NAC refresh commenced, Reflection Pool completed. Implementation Plan developed.
- Works commenced on the Barracks Building, telling the continued story of PRF (Funding received from Saluting Their Service Commemorative Grants Program - \$77,694) aim is for official opening in August.



2022/2023 Focus

- Implementation of Marketing Plan
- Marketing the experience visiting the NAC PRF & Forts Store
- Take away beverage options for visitors onsite
- Local & Intrastate advertising campaigns
- Planning for new precinct wider interpretive technology
- Iventure flexi pass involvement
- Albany Heritage Park Master Planning
- Works completed on PRF Barracks room, the continued story of PRF (Saluting Their Service Commemorative Grants)
- Gun emplacement maintenance works in consultation with RAN in-kind works.
- Implementation of Phase 2 Refresh of National Anzac Centre, in partnership with WA Museum

REPORT ITEM CCS557 REFERS





Thank you