

The logo for Cycling South Inc features the company name in a bold, italicized sans-serif font. A large, stylized grey 'S' is positioned behind the text, partially overlapping the letters 'y', 'i', 'n', and 'g'. The word 'Inc' is written in a smaller, italicized font to the right of 'South'.

CyclingSouth *Inc*

ANNUAL REPORT **2000-2001**

**PRESENTED AT THE ANNUAL GENERAL MEETING
KINGBOROUGH COUNCIL CHAMBERS
CHANNEL HIGHWAY, KINGSTON
TUESDAY 25 SEPTEMBER 2001**

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ANNUAL GENERAL MEETING NOTES & AGENDA

As required under the Rules of CyclingSouth Inc:

- The Annual General Meeting was duly advertised in The Mercury Newspaper 14 days prior to the meeting date of Tuesday 25 September 2001.
- Reports on the transactions of CyclingSouth Inc in the last preceding financial year are presented in this document for presentation to the Annual General Meeting.
- The following agenda shall apply for the Annual General Meeting on Tuesday 25 September 2001 –

AGENDA

1. Attendance and Apologies
2. Confirmation of minutes of preceding Annual General Meeting and/or any other General Meeting held since.
3. Receipt from Management Committee, Auditor and servants of CyclingSouth Inc reports on the transactions of CyclingSouth Inc during the last preceding financial year.
4. Election of Officers and Members of the Management Committee
 - 4.1. Chair (one nomination received – Ald Stuart Slade, elected unopposed)
 - 4.2. Deputy Chair (no nominations received)
 - 4.3. Secretary (no nominations received)
 - 4.4. Treasurer (no nominations received)
5. Determination of remuneration of servants of CyclingSouth
6. Close

INTRODUCTION

CyclingSouth is a joint venture of the five Councils in the Southern metropolitan area of Tasmania – Hobart, Glenorchy, Clarence, Kingborough and Brighton. Other partners are the Tasmanian Office of Sport and Recreation under the Active Australia program, and the State's bicycle advocacy group, Bicycle Tasmania. The organisation grew from the Southern Regional Councils Bicycle Committee which was established in the mid-1990s, and was responsible for several initiatives including Round-the-River Fun Rides for State Bike Week, and the Hobart Bike Map, the first of its type in Tasmania.

In mid-2000, the Regional Committee – working with the State Bicycle Advisory Committee – successfully applied for three years of funding from Active Australia through the Tasmanian Office of Sport and Recreation. The five Council members of the Regional Committee agreed to contribute to the other half of the funding. As a result, a Development Officer was appointed on 18 September 2000.

The three-year program aims to encourage increased recreational and transport usage of bikes. It is based on a strategic plan which in turn is broken down into annual operating plans. The activities of CyclingSouth are overseen by a Management Committee comprising representatives of the key stakeholder groups. The Management Committee meets about every six weeks.

The organisations and their nominees represented on the Committee are :

Hobart City Council

Ald Jeff Briscoe

Mr Mark Broadley (Manager – Traffic Engineering)

Glenorchy City Council

Ald Stuart Slade (Deputy Mayor)

Mr Rod Marshall (Manager – Property Services)

Clarence City Council

Ald Deidre Wilson

Mr Dean Wilson (Asset Management Project Officer)

Kingborough Council

Cr Flora Fox

Mr Ken Thomason (Senior Civil Designer)

Brighton Council

Mr Peter Geard

Mrs Kim Stansfield (Acting Recreation Officer)

Tasmanian Office of Sport and Recreation

Mr Dennis Keats (Southern Region Consultant)

Bicycle Tasmania

Mr Wayne Kelly (President)

Ms Kate Stanton (Treasurer)

The day-to day implementation of CyclingSouth's strategic and operational plans is managed by the Development Officer, Rowan Burns.

In order to facilitate the delivery of the program, the Hobart City Council acts as a managing agency, providing office space, secretariat support, financial management and other advice and services.

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**CyclingSouth is a
joint initiative of**



STRATEGIC OBJECTIVES

CyclingSouth has a defined set of strategic objectives that are considered to be realistic and achievable over the initial three years of the program. Above all, they are intended to help meet the expectations of both the cycling and general communities.

The targets are to:

- **Increase the participation in cycling in Southern Tasmania by 75% in line with the objectives of the national Australia Cycling strategy.**

Australia Cycling was established under the auspices of the Federal Government covers the period 1999-2004. It is administered by the Australian Bicycle Council, which has representatives from each tier of government. The strategy aims to increase cycling participation by 100 percent in five years. CyclingSouth has set its target on a pro-rata basis.

- **Double the length of specialist cycling infrastructure in the Southern metropolitan area.**

At the end of the calendar year 2000, the Southern metropolitan area currently has just under 100 kilometres of bike lanes and shared paths (excluding bushland tracks and trails) distributed as follows among the local government areas. Note that this table does not indicate responsibility for individual facilities and the Local Government Areas have been shown for convenience.

Hobart	11.3 km
Glenorchy	16.2 km
Clarence	10.3 km
Kingborough	5.5 km
Brighton	2.5 km
Bridges, etc	3.8 km

- **Involve 1,000 people in State Bike Week in 2003.**

As benchmark indicators, about 350 people participated in the single major Bike Week activity, the Round-the-River Fun Ride in 2000. In 2001, when a greatly expanded range of activities was conducted throughout the week by CyclingSouth, the total number of participants climbed to about 520.

- **Establish a network of Bicycle User Groups for each suburban area of about 10,000 people.**

The intention is to provide cyclists and Local Government Councils with an effective communications and planning system. Since the CyclingSouth program started in September 2000, Kingborough has established a BUG, Clarence is reactivating its own, and Brighton is planning to launch a BUG late in 2001.

- **Maintain strong communication with our stakeholders.**

The establishment of the cyclingsouth.org website is outstanding evidence of progress with this objective, along with attendance at various regular meetings of stakeholder groups.

- **Document, review and adjust our strategies.**

As part of CyclingSouth's charter with the Office of Sport and Recreation funding, successful strategies are being documented and will be made available to other regional groups in Tasmania for reference and/or implementation.

CHAIR'S REPORT

The celebration of CyclingSouth's first anniversary is an opportunity to review the work that has been completed in just one year, and to look forward at the tremendous opportunities that exist for cycling development in Southern Tasmania.

CyclingSouth was born out of the Southern Regional Councils Bicycle Committee which in its own right had begun to put bike issues on the agendas of the Councils that made up its membership. Three significant developments in the 1990s helped raise that profile:

- Construction of the Intercity Cycleway from Hobart to Glenorchy.
- Introduction of State Bike Week.
- Production of the Hobart Bike Map, the first of its type in Tasmania.

The opportunity arose early in 2000 for the Committee to lodge an application with the Office of Sport and Recreation under the Active Australia program for a three-year development project focussed on the Southern Metropolitan Area. As a result of joint efforts by representatives of the five Councils, Office of Sport and Recreation Consultants, and the State Bicycle Advisory Committee, the Committee was successful in gaining a commitment to fund the project.

Essentially, the program aims to deliver a range of activities that encourage people to cycle and improve their fitness and well-being. The first year ordinarily would be considered one of building – of establishing CyclingSouth as an identity and its position within the community, and of creating ideas to attract people to cycling as a long-term recreational and transportation option.

I think it is safe to say that when looking back over the past year, CyclingSouth has not only built a solid base, but has exceeded all expectations in terms of delivering encouragement projects.

The tangible outcomes have included:

- Employment of a Development Officer to manage the implementation of the program.
- Incorporation of CyclingSouth, including drafting and adoption of its Rules.
- Acquisition of equipment suited to its proposed activities.
- Delivery of the Five-Alive! children's program over the January/February school holidays.
- An expansion of activities offered in the South for State Bike Week 2001.
- Presentation of the inaugural Cadence Award for an individual's contribution to cycling in the South of the State.
- Introduction of the BikeTrain cycle-commuting promotion in September as part of Car-Free Day.
- Launch of the CyclingSouth website.
- Establishment of a Bicycle User Group at Kingborough.

In the context of building awareness and offering something new to the cycling public, there is no doubt that every single outcome has achieved something never achieved before in Southern Tasmania.

Apart from the tangible outcomes seen by the public, there has been considerable work in the background that will result in several new additional projects coming on stream during the next 12 months. In addition, a major effort has been made to draw many of the dispersed segments of the Southern cycling community together to encourage a common approach to seeking solutions, putting new ideas on various agendas, and increasing the profile of cycling. This networking of resources is already seeing benefits in how cycling is regarded.

The one outstanding benefit of the past year, however, has been the implementation of projects that are now permanent fixtures on the community calendar of events in Southern Tasmania. This has been a long-standing desire of many involved in cycling and people who cycle can now plan with confidence when identifying those events that interest them.

CyclingSouth's success in the past year has come from the enthusiasm displayed by the representatives of the five participating Councils, the Office of Sport and Recreation, Bicycle Tasmania and its Development Officer. Their effort to initiate actions within their own organisations to support CyclingSouth's outcomes, and their personal commitment to cycling issues has been outstanding.

CyclingSouth will continue trying to bring elements of the bicycle community together in a strong, cohesive and co-operative environment. I believe this can be achieved through maintaining strong communication links, building an expanded membership base, and ensuring professional delivery of its activities.

I am confident that if all this can be done, the coming year will be one of consolidation and development that will cement CyclingSouth's position in the community, and thereby build its case to extend its longevity beyond the initial three-year program.

STUART SLADE
Chair
CyclingSouth Inc
25 September 2001

DEVELOPMENT OFFICER'S REPORT

One of the rare opportunities in life is being able to start a new position with an absolutely clean slate. Where any advancement is an achievement. Where success is measured by getting issues on agendas and seeing them through to completion.

The past year has been one of satisfaction and achievement. CyclingSouth is now equipped to make a lasting contribution to the development of cycling in Southern Tasmania for not only the initial three years of the project, but well into the future.

CyclingSouth is unique in Tasmania and perhaps Australia. It is an organisation that encompasses the roles of administrator, planner, advocate, adviser and instigator. Above all, CyclingSouth has become a full-time focal point for people seeking information about cycling in and around Hobart.

It also is worth remembering that CyclingSouth has been formalised for only a year – a period when a number of significant achievements were recorded, and the groundwork laid for others in the future. The following is a review of the activities that have been undertaken over the past year:

1. Appointment of Development Officer

This was the first significant achievement of the program. The position was advertised, and three candidates selected for interview. The selection panel, comprising representatives of the Southern Regional Councils Bicycle Committee and the Hobart City Council, agreed on the appointment of Rowan Burns to the position.

In order to smooth the transition from informal committee (Southern Regional Councils Bicycle Committee) to fully fledged operational unit, the Hobart City Council agreed to become a managing agency for the Development Officer's position. This included provision of office accommodation, computer services, vehicle access, payroll management and operational advice in several different areas.

2. Incorporation

Incorporation is a normal part of the process of formalising an organisation, and was achieved within three months of operations being commenced. Incorporation was required for a number of significant reasons – it was contingent to the gaining of public liability insurance, and meant CyclingSouth fell into line with the Tasmanian Office of Sport and Recreation's funding requirements.

The process also enabled the SRCBC to identify a shortened name that had marketing appeal and could be used to create an identity. Hence CyclingSouth was adopted as the new title.

3. Funding Applications

In order to secure the long-term future of CyclingSouth and to permit it to implement various aspects of its strategic plan, there is a need to source additional funding from the three tiers of government as well as the private sector. Almost 10 applications were lodged over the year, including proposals to implement codes of conduct for users of shared paths, establishment of a cycle touring network, and purchase of equipment for training programs. Unfortunately, these applications generally were unsuccessful despite their merit. Feedback indicates that approvals are based on the political lay of the land and the South of the State appears to be out of favour, especially with the Federal Government.

CyclingSouth also assisted the Brighton Council to prepare an application for funding from the Tasmanian Office of Sport and Recreation for drafting and adoption of a recreation plan for the municipality.

CyclingSouth will continue to pursue funding opportunities as they arise, although difficult times are expected with the sudden change in world affairs and the prospects of a recession.

4. Five-Alive! Project

The context of CyclingSouth's funding from the Tasmanian Office of Sport and Recreation is one of encouragement – getting people on to bikes to improve their health and fitness. Planning for encouragement programs that were sustainable and met the needs of the community started very early. Out of this planning evolved a children's school holiday program, acquisition of equipment including a trailer, and initial development of a series of adult riding courses.

The title evolved from the continued emergence of the number, five, in assessing participation groups, and module formats, as well as the idea that "cycling brings you alive!" This was linked to artwork created through the co-operation of Ali Wilson, partner of Management Committee member Dean Wilson.

The first tangible outcome of the encouragement project, however, preceded this activity. After an approach by the Derwent Valley Council at New Norfolk, a session was conducted for the children of varying ages emphasising safety awareness. This presented an opportunity to pilot aspects of the intended Five-Alive! program and the format, in its raw form, proved to be successful.

As a result, a school holiday program was implemented in January/February this year, with assistance of volunteers and supported by sponsors K&D-Mitre 10, and Purity – The Fresh Food People (now Woolworths). It comprised two sessions a day over 20 working days (four weeks) at 20 different locations extending from Brighton through to Bruny Island and east to Lauderdale. A total of 120 children participated, and the program achieved unanimous approval of participants and parents. Even so, a great deal was learned, and will be used to modify the holiday program in the future.

Another aspect of the Five-Alive! project was a workshop to identify likely competencies for a series of modules enabling adults to learn how to ride bicycles properly. Considerable research has been undertaken on training trends in other parts of the world, and the first pilot module is due for introduction in October 2001.

Discussions have been held with Cosmos, which delivers recreational opportunities for disabled people. Co-ordinators of recreation services for seniors, and outdoor recreation teachers also have been canvassed on opportunities to market the modules to those groups.

5. State Bike Week

The annual hallmark event for cycling is State Bike Week. The SRCBC already had established Hobart as a focal point for activities with organisation of the Round-the-River Fun Ride.

The opportunity existed in 2001 for the Southern calendar to be expanded and for the dates to cover the Labour Day weekend which had been moved back a week by the State Government to coincide with a similar holiday in Victoria. Several of the events also were registered as Links in the Chain, a promotion that celebrated the centenary of Federation.

The events were: A formal launch at Mawson Place on Friday 9 March (coinciding with the first meeting of the Australian Bicycle Council to be held in Hobart); The Federation Century Ride, covering 100km in a day and organised by Ken White; the Tour de Femme, exclusively for women and girls, organised by Kate Stanton; a School Art Competition with the theme, *Cycling is an Artform*, won by Liam Fallon, a grade five student at St Theresa's School; the Road Safety Task Force Great Debate, also with the theme, *Cycling is an Artform*, and featuring teams from both the cycling and arts communities; and the Federation Family Fun Ride.

The Fun Ride on the second Sunday of the week was expanded to have four start locations and four lengths to accommodate the riding abilities of all cyclists. The longest was about 75km, starting at Kingston Beach. The routes all ended at the Montrose Bay Foreshore Reserve for a barbecue and other activities. However, inclement weather resulted in a participation rate of just over 100, compared with around 350 in the previous year.

Despite the decreased number in the Fun Ride, the aggregate participation across the week actually was up – to about 530 – substantially higher than for the Fun Ride which was the single Bike Week event in 2000.

The week also saw the introduction of several new and valuable sponsors, apart from CyclingSouth's participating Councils which all made additional contributions to costs, and The Mercury Newspaper for the second consecutive year. The national Cycling Promotion Fund was welcomed aboard, as was the Road Safety Task Force which underwrote the Great Debate, and Banjo's Bakeries.

6. Cadence Award

In order to recognise the contributions made by various members of the cycling community, it was decided to introduce a perpetual award.

The Cadence Award was adopted, with the name signifying the speed at which the pedals are turned, and therefore representing the on-going contributions of the winners. In particular, the award aims to identify each year an individual who has made a significant contribution to cycling in Southern Tasmania. The inaugural winner was Ken White, who was presented with the perpetual trophy and a smaller keepsake copy at the Great Debate.

Bicycle Tasmania's Ride-to-Work Co-ordinator, Tim Stredwick, also used the occasion to present the inaugural Clips Award, for the most significant contribution to ordinary cycling. The winner was Pasminco-EZ which incorporated bicycle lanes into a repaving project for its access road at Risdon.

7. BikeTrains

The placement of State Bike Week in March towards the end of the popular cycling period meant an opportunity existed to adopt a promotion in September or October. The key event that related most closely to cycling was Car-Free Day, which is celebrated in other parts of the world on different dates, but in Australia was on 21 September.

This opportunity was pursued with introduction of the BikeTrain concept, based on the BikeBus developed by Bicycle North, a bicycle user group based on the North Shore of Sydney. The concept, promoted jointly by CyclingSouth and Bicycle Tasmania, aimed to bring commuting cyclists together as groups on routes with defined schedules from suburbs into the centre of Hobart. It was conducted over five days from Monday 17 September to Friday 21 September when Car-Free Day was celebrated. The aggregate total of participants over the five days was about 100, with 80 turning up for the free Bike Breakfast held at Mawson Place on the Friday morning.

Discussion are continuing with various stakeholders, but the potential exists for the BikeTrain concept to be expanded along with Car-Free Day in coming years, to become a major celebration.

8. Council User Groups

The most significant development has been the establishment of a Bicycle User Group at Kingborough, and its subsequent activities in developing a bike plan for the municipality. The impetus for the BUG came largely from Bicycle Tasmania members resident in the Kingston/Blackmans Bay area. The BUG is linked closely with the Kingborough Council, and is

chaired by Cr Flora Fox.

The Clarence City Council reactivated its committee under the leadership of Cr Deidre Wilson, while the committees at Hobart and Glenorchy City Councils continued to meet regularly to address their respective bicycle plans. The Brighton Council moved closer to establishing a BUG and this is expected to be formalised before the end of 2001.

The Development Officer attends most meetings of Council bicycle committees, which enables ready exchange of information on developments in neighbouring local government areas, consistent delivery of services and infrastructure, heightened awareness of cycling issues, and continued dialogue with other tiers of government.

9. Other Advisory Roles

An active role has been taken in advising various groups. These have included: The Wellington Park Management Trust on various aspects of its access policy for mountain bike users; the State Bicycle Advisory Committee and the Tasmanian Bicycle Council during their transitional phases; a working group established by Parks and Wildlife to draft and implement a code of conduct for MTB users of its parks and reserves; a sustainable transport project undertaken by the University of Tasmania; and the Tasmanian Outdoor Recreation Council.

In addition to these advisory roles, special effort has been made to participate in various cycling activities not directly related to CyclingSouth. These have included rides organised by Bicycle Tasmania, the Salamanca Cyclists Touring Group and the Hobart Walking Club, attendance at meetings of Hobart Wheelers/Dirt Devils, and networking within the commercial sector.

Inspections have also been conducted as requested by various Council and State Government personnel as cycling facilities have been planned or issues have been raised.

Perhaps the most pleasing aspect, however, has been the dialogue established with the Department of Infrastructure, Energy and Resources on bicycle issues. As road reconstruction cycles and other new projects come on stream, cyclists can expect to see significant improvements.

10. Marketing

One of the key elements in getting cycling issues on the community agenda is marketing – putting positive cycling issues in front of the public at every appropriate opportunity. Over the initial 12 months, CyclingSouth has developed several marketing tools and undertaken various media campaigns.

An important development at the end of the first 12 months was the launch of CyclingSouth's website, cyclingsouth.org. This was seen as an essential element in the marketing strategy, as it enables instantaneous updating of information for major events, and is a resource for people seeking advice on various aspects of cycling. Linked to this has been the on-going compilation of email addresses to enable direct communication with riders. It also is accepted that some do not have access to internet services, and additional mailing lists are being built to service their needs.

Several advertising media have been tried to promote CyclingSouth events, including newspapers (Mercury) and radio (TTT-FM). The results are being assessed, but a mix involving direct marketing, newspaper advertising and editorial support still appears the most cost-effective.

In addressing communication among stakeholders such as Councils, a PowerPoint presentation has been prepared detailing CyclingSouth's activities and direction. This has been presented progressively to Aldermen and Councillors, as well as to members of Council bike committees.

The past year has been one of challenge and some personally very difficult periods. Overall, the outcomes have been extremely satisfying, especially when the table on the following page is considered. There are many things we have done extremely well as an organisation, and there are some where there is room for improvement. Overall, I believe we have achieved not only tangible outcomes, but also the respect of many within and outside the cycling community. Time will tell what influence that has had on participation rates in cycling as a recreational pursuit and transport option, but the early indications are very positive.

A significant advantage of having concentrated so much effort in the first year is that we now have a broad range of activities on our annual calendar that don't require "re-inventing the wheel". We have the equipment, the know-how and the market to continue building on our successes.

Finally, I would like to thank everyone who has been involved in the inaugural year of CyclingSouth. I personally have received tremendous support from the Management Committee, from various officers within the Hobart City Council, Bicycle Tasmania, the Cycling Promotion Fund, the Council bicycle committees, and most importantly, from volunteers who have given their time freely.

ROWAN BURNS
Development Officer
25 September 2001

Project	Period (Months)	Outcome	Status
Personnel	1 ⇨ 36	BDO position filled, specified duties undertaken	On-going
Bike Plan Implementation	1 ⇨ 36	Continued assessment and action	On-going
Route Development	1 ⇨ 12	Assess suitable routes and feasibility of marking Consult on signage design.	On-going On-going
	13 ⇨ 24	Implement marking and promotional program. Assess additional links/routes.	
	25 ⇨ 36	Implement additional routes. On-going promotional program.	
Participation Program	1 ⇨ 6	Assess other programs, modify as needed.	Completed
	7 ⇨ 12	Pilot of programs in selected target areas.	Completed
	13 ⇨ 24	Modify programs and broaden application.	Completed
	25 ⇨ 36	Further develop programs, participation.	On-going
Current Activity Development	1 ⇨ 6	Assess current activities. Identify additional opportunities. Plan for Bike Week 2001.	Completed Completed Completed
	7 ⇨ 12	Detailed planning/execution of Bike Week 2001. Review/modify strategies.	Completed Completed
	13 ⇨ 36	Repeat first year's cycle. Assess effectiveness.	On-going
Bicycle User Groups	1 ⇨ 6	Assess/document demand in each local government area	On-going
	7 ⇨ 12	Trial and assess WA model in selected target area	On-going
	13 ⇨ 24	BUGs established in target areas. On-going assessment.	On-going
	25 ⇨ 36	Refine strategy and establish additional BUGs.	On-going
Promotion & Marketing	1 ⇨ 6	Identify opportunities. Develop marketing plan.	Completed Completed
	7 ⇨ 36	On-going support for programs. Assess outcomes. Identify new opportunities.	On-going On-going
Program Design	12 ⇨ 18	Assess program effectiveness. Consult with other LGAs to gauge need.	On-going
	18 ⇨ 36	Document, review and modify to final package. Offer to other local government regions.	

Note: The table is based on the project outcomes detailed in the original funding application lodged with the Tasmanian Office of Sport and Recreation.

FINANCIALS & EXPLANATORY NOTES

All figures nett of GST

EXPENDITURE

Normal Time	\$30,640
Development Officer's wages	
Labour On-Costs	\$4,558
Superannuation and other normal costs associated with employment	
Corporate Wardrobe	\$184
Purchase and imprinting of T-shirts for State Bike Week	
Materials	\$393
Construction of equipment for Five-Alive! program, signs for State Bike Week	
Entertainment	\$895
Catering for State Bike Week (Great Debate, Family Fun Ride)	
Freight & Haulage	\$38
Non-postal deliveries	
Vehicle Expenses – Fuel	\$64
Fuel reimbursements for State Bike Week (Century Ride, Family Fun Ride)	
Consumables	\$7,978
Under HCC accounting procedures, includes computer, all program equipment purchases, items such as tape, adhesive, backing boards.	
Printing & Stationery	\$256
Photocopying, laminating.	
Advertising & Promotions	\$2,735
Five-Alive! program, State Bike Week	
Mobile Phone Costs	\$20
Reimbursement for Development Officer's mobile phone costs	
Travel (incl Accom, fares, meals allow)	\$29
Bus fares, reimbursement of accommodation costs	
Insurance	\$3,436
Public liability insurance, excess on insurance claim (vehicle accident)	
Postage	\$211
Mail-outs of information for State Bike Week, Five-Alive!, general	
Miscellaneous	\$355
General expenses	
Hobart Bike Maps	\$25
Purchases for Five-Alive! prizes	
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TOTAL	\$51,817
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INCOME

Recurrent (State Government)	\$30,000
Contribution by Tasmanian Office of Sport and Recreation	
Other	\$32,318
Contribution of \$6,000 by each participating Council; cash sponsorship for State Bike Week; surplus from previous year's State Bike Week	
Other Fees & Charges	\$2,627
State Bike Week revenues, Five-Alive! user fees; cash sponsorship for State Bike Week	
Hobart Bike Maps	\$7,266
Surplus brought in from previous SRCBC project earmarked for Cycling Touring Network project	
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TOTAL	\$72,211
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PERFORMANCE versus BUDGET

Budget figures derived from original project application
to Tasmanian Office of Sport and Recreation

Item	Budget	Actual	+/-
<u>REVENUE</u>			
Office of Sport and Recreation Grant	\$30,000	\$30,000	–
Contributions from Participating Councils	\$30,000	\$30,000	–
Income from Programs	\$500	\$1,516	+ \$1,016
Sponsorship	\$500	\$3,429	+ \$2,929
Other Income	–	\$7,266	+ \$7,266
TOTAL	61,000	\$72,211	–
<u>EXPENDITURE</u>			
Wages (Equivalent full-time BDO) ¹	\$40,000	\$30,640	- \$9,360
Wages on-costs (12%)	\$4,800	\$4,558	- \$242
Vehicle usage	\$6,000	\$64	- \$5936
Stationery	\$400	\$256	- \$144
Postage ²	\$1,000	\$249	- \$751
Office Support ³	\$3,500	\$20	- \$3,300
Advertising/Promotion	\$3,200	\$2,735	- \$465
Contingencies ⁴	\$2,100	\$13,295	+ \$11,195
TOTAL	61,000	\$51,817	- \$9,183

¹ This is a part of the normal annual amount. The Development Officer commenced work on 18 September 2000.

² Includes Freight & Haulage

³ Includes Only inclusion is Mobile Phone Costs. Remainder absorbed by the HCC

⁴ Includes all other items

NOTE

As the accounts of CyclingSouth Inc are managed by the Hobart City Council and the Council's auditing process has not yet been completed, an Auditor's Report cannot be presented at the time of CyclingSouth's Annual General Meeting.