



City of **Perth**

Elected Member Questions and Responses - Attachments

Ordinary Council Meeting

30 May 2023

ATTACHMENT 1 – 2022 – 2023 Grants & Sponsorships

Listed below are all the grants and sponsorships approved in the 2022 – 2023 Financial Year Programs:

Information as of 22 May 2023

Local Activation Grants

Organisation Name — Project Title	Total Allocated
MarketLife Pty Ltd T/A Perth Makers Market – Perth Makers Market - Twilight Market Series (Halloween themed market)	\$10,000
Perth Comic Arts Festival Organising Committee – Perth Comic Arts Festival 2022	\$15,000
PIGEONHOLE – Pigeonhole Presents the NEST - A WA Showcase of Creative talent and Workshop/Event Space (Spring Summer Series)	\$15,000
Pre-Loved Clothing Market – Pre-Loved Clothing Market	\$15,000
WAPoets Inc. – Perth Poetry Festival 2022	\$5,000
Weber Bros Entertainment Pty Ltd – THE CIRCUS	\$10,000
Western Australian Charity Orchestra (WACO) – WACO 2022 Concert Series	\$15,000
MarketLife Pty Ltd – Twilight Christmas Market	\$5,000
Perth Indonesian Community Incorporated – LiveLighter Vibrant Multicultural Festival and Food Bazaar	\$10,000
Creative Nation Australia Pty Ltd – Positively Perth Vacant Shopfront Activation	\$15,000
Mrs Jasmine Leivers – WA Made Film Festival	\$6,500
RTRFM 92.1 – RTRFM In The Pines 2023: 30 Years of In The Pines	\$5,000
The Trustee For The Springform Investments Trust – The Court Street Party	\$13,500
Let's Make Games Inc. – Perth Games Festival 2022	\$5,000
Ronan Joseph Freeburn – WA Comedy Week	\$15,000
Brainless Pty Ltd – Never Say Neverland – Kids Charitable Music Festival	\$10,000
CAJ Entertainment* – Perth Circus Festival 2023*	\$5,000
Alzheimer's WA – Walk to Remember 2022	\$7,500
Westcycle Incorporated – Welcome Home Jai	\$15,000
Starick Services Inc – Side by Side	\$4,000
Perth City Farm Inc. – 'Learn Connect Grow' event series	\$2,580
WA Contemporary Youth Orchestra Incorporated – WA Contemporary Youth Orchestra Spring Music Festival 2022. Subject: Brilliant Movie Night	\$3,500
The Perth Centre For Photography Inc – Collective 2022: A inclusive multi layered photography project involving 130 artists, and multiple community engagement opportunities	\$10,000
A1 Strong Pty Ltd – WA's Strongest Man and Woman State Championships 2022	\$5,000

Consular Corps of Western Australia – Consular Corps of WA Inc - World of Food Festival 2022	\$7,500
Fox and Rabbit Premium Flowers Pty Ltd – A Festive Masquerade (Introducing The Blue Kangaroo Paw)	\$7,500
GLBTI Rights in Ageing Inc - Barn Dance Perth	\$5,000
G.A KING & M STOREN* - Bystander – Northbridge*	\$ 5,000
Embraced Incorporated* - The Centenarian Portrait Project by Teenagers (WA)*	\$ 5,000
The Non-Resident Nepali Association Australia Limited - Nepal Festival Perth 2022	\$ 10,000
East Perth Community Safety Group - Brass on the Grass presents Christmas on the Derbal Yerrigan	\$15,000
Mark Neal* - Underground Sounds Music Competition*	\$7,500
Rebound WA Inc. - Rebound WA City Showcase 2022	\$5,000
Music Book Stories Inc. - Wilfrid Gordon McDonald Partridge	\$5,000
Spare Parts Puppet Theatre - Puppets in the City	\$10,000
West Australian Marathon Club - 2023 City of Perth ASICS Bridges Fun Run	\$6,000
Propel Youth Arts WA Incorporated - Youth Week WA Kickstart Festival 2023	\$15,000
West Perth Local Incorporated - West Perth Local Christmas Carols	\$3,500
Spacejump - Supersonic Cup	\$5,000
Mother's Day Classic Foundation Ltd - Mother's Day Classic 2023	\$12,000
Listen Up Music Ltd* - Torch Fest Perth - Mental Health Music Festival*	\$5,000
Design Institute of Australia - Iconic Australian Design & Perth Design Week	\$15,000
Organisation of African Communities in WA Inc (OACWA) – Jambo Africa Festival 2023	\$5,000
Caroline James Events Pty Ltd B - Kids Super Sports Fest	\$7,500
WestCycle Incorporated - Perth City Criterium Championship	\$15,000
CircusWA Inc – Uglieland 1923	\$10,000
Haka For Life Inc - Ngala Maumahara - ANZAC Day Indigenous Service	\$15,000
Pubmate Australia Pty Ltd* - Oodles of Noodles*	\$15,000
Liberation Cooperative WA Ltd – Perth Vegan Expo 2023	\$8,000
TEDxPerth Inc - TEDxPerth Flagship Event - Celebrating 10 Years of TEDxPerth	\$7,500
Perth International Cabaret Festival Limited - Perth International Cabaret Festival 2023 - FREE Community Involvement Program	\$15,000
RECONCILIATION WESTERN AUSTRALIA INC - Raising Younger Voices	\$5,000
	\$434,580

*Withdrew application after decision to approve

Venue Support Grants

Organisation Name — Project Title	Total Allocated
Adrenaline Theatre Association Incorporated – High School Musical Junior 1 and 2	\$2,500
GLBTI Rights in Ageing – Tender : a documentary film on a community led response to death and dying	\$218.18
Para and Ability Dance Western Australia Inc. – World Para Dance Coaching Course	\$2,500
Cicada Club WA Inc. – Small conference room hire one morning each month for meeting & social support	\$363.64
The Shakespeare club of WA Inc. – Monthly meetings of The Shakespeare Club of WA Inc.	\$654.55
Michael John Hayter – Annual West Australian Kizomba Experience (AWAKE) Festival	\$2,500
Propel Youth Arts WA – PIVOT: where creativity meets business	\$636.36
AA Service Council for Western Australia – AA support meetings at CitiPlace; Saturday am	\$2,462.40
Royal Commonwealth Society WA Branch Inc. Auspice CBD Bridge Club – CBD Bridge Club	\$1,188
Auxillary Royal WA Historical Society Inc - History in the City	\$261.82
Mr Tilahun Mulu Hailu - Best Of Africa - Live Stand up Comedy 2023	\$1,818.55
The yLead Association Inc. - Altitude Day, Perth - Year 9 Positive Education and Leadership Event	\$976.14
	\$16,079.64

Economic Development Sponsorship

Organisation Name — Project Title	Total Allocated
Young IC – Young Investors Circle – Global Young Investors Summit 2022	\$3,689
Diversified Communications Australia Pty Ltd – AOG Energy 2023	\$50,000
Australian Institute of Energy (Perth Branch) – 2022 WA Energy Awards Dinner	\$5,000
AusBiotech Ltd – AusBioInvest 2022, Australia’s leading life science investment conference	\$15,000
Tourism Council Western Australia Limited – 2022 Perth Airport WA Tourism Awards	\$10,000
Startup News Australia Pty Ltd – Startup News	\$5,000
Business News Pty Ltd – 40under40 Awards	\$10,000
Australia-China Youth Dialogue Limited – The 12th Australia-China Youth Dialogue (ACYD)	\$9,500
32 Degrees South Group Pty Ltd – West Tech Fest 2022	\$50,000
The Trustee for Chetty Family Trust - Young Entrepreneurs Showcase	\$6,500
West Australian Newspapers Ltd Seven West Media - Resources Technology Showcase 2023 & Activation	\$60,000
WAITOC - Welcome Ceremony for the World Indigenous Tourism Summit (WITS)	\$15,000
Australian Hotels Association (WA) - 2023 AHA Accommodation Awards For Excellence	\$5,000
Gloss Digital Pty Ltd T A EMERSYN - Female Founder Showcase with EMERSYN + VentureX HQ	\$5,000
Forum Advocating Cultural and Eco-Tourism (FACET) - Forum Advocating Cultural and Eco-Tourism (FACET) Calendar Program 2023	\$7,000
Neolixir – AMR Awareness Roadshow	\$6,000
REMIX Summits Pty Ltd – REMIX Summit Perth	\$50,000

Pre-Existing Commitments for 2022/23

Business Events Perth – Key Sector Business Event Economic Development Sponsorship 2023 - 2025	\$280,000
Spacecubed Ventures Pty Ltd – WA Landing Zone 2023 - 2025	\$50,000
Spacecubed Ventures Pty Ltd – Startup Weekend Perth 2022 - 2024	\$6,000
	\$648,689

Arts and Culture Sponsorship

Organisation Name — Project Title	Total Allocated
AWESOME Arts Australia Ltd – AWESOME International Arts Festival for Bright Young Things 2023-2025	\$360,000 (3yrs)
Barking Gecko Theatre Company Ltd. – A series of 31 performances of The Snow	\$30,000
Perth Institute of Contemporary Arts – PICA Connect 2023-2025	\$180,000 (3yrs)
Premiere Events Perth – Christmas on the Terrace	\$15,000
St Jerome's Laneway Pty Ltd – St Jerome's Laneway Festival	\$35,000
STRUT Dance – 10 Duets on a Theme of Rescue	\$30,000
The Blue Room Theatre – The Blue Room Theatre Annual Artistic Program 2023	\$60,000
The Contemporary Dance Company of Western Australia Limited – Co3 – Sector Pathways Program 2023	\$25,000
The Lester Prize – The Lester Prize 2022 Exhibition Season	\$60,000
West Australian Ballet Company Inc. – Join us in the spotlight: welcoming diverse audiences to ballet in the city	\$60,000
West Australian Music Industry Association Inc –WA Music Month	\$60,000
West Australian Opera Company – Carmen At The WACA	\$60,000
West Australian Symphony Orchestra Pty Ltd – WASO's Family Christmas Spectacular	\$120,000
	\$1,095,000

Event Sponsorship

Organisation Name — Project Title	Total Allocated
Alice Street Events - Strange Festival	\$60,000
Targa West P/L - Make Smoking History Targa West	\$80,000
Nursery and Garden Industry Western Australia - 2023 Perth Garden and Outdoor Living Festival	\$77,500
Activ Foundation - City to Surf	\$10,000
Buddha's Light International Association of Western Australia - Buddha's Birthday and Multicultural Festival	\$22,000
The Trustee for Kinn & Co Trust - Schools Out Winter Fest	\$45,000
Campbell Management Services Pty Ltd trading as CMS Events - City Wine Perth	\$20,000
Go Sports and Events Ltd - 23rd Golden Oldies World Rugby Festival	\$40,000
Nalomian Pty Ltd - Perth Leisure Lifestyle Show	\$135,000
Perth International Jazz Festival Inc - 2022 Perth International Jazz Festival	\$50,000
Pride Western Australia Incorporated - PrideFEST 2022 (incorporating Perth Pride Parade)	\$210,000
Seven Network Operations Limited - Alinta Energy Christmas Pageant	\$120,000

The Chung Wah Association Inc - Perth Chinese New Year Fair 2023	\$80,000
True North Church - Carols in the City	\$20,500
UniSport Australia Limited - 2022 UniSport Nationals-Perth	\$30,000
	\$1,000,000

Major Events and Festivals

Organisation Name — Project Title	Total Allocated
Artrage Inc — Fringe World 2023-2025	\$1,200,000 (3yrs)
Perth International Arts Festival Ltd — Perth Festival 2023	\$400,000
	\$1,600,000

Community Insurance Grants

Organisation Name — Project Title	Total Allocated
East Perth Community Safety Group – Insurance 22/23	\$2,544
West Perth Local Incorporated – Insurance 22/23	\$3,169
	\$5,713

Business Improvement Grants

Organisation Name — Project Title	Total Allocated
Godwulf Pty Ltd - Front Facade Improvement	\$6,753
Grab N Go 171 - Grab N Go 171 Facade and Awning Enhancement	\$20,000
Corporate Equity Pty Ltd ATF The Corporate Equity Trust - New Lighting and CCTV Cameras	\$7,800
Game City Espresso Bar - Interactive Projection	\$8,200
Irwin St Lower Pty Ltd - Goody Two's Business Improvement	\$17,000
Gangemi's Fine Wines & Food - Base Build Works Required to Activate the Conditionally Granted Unrestricted Tavern License at Gangemi's Fine Wines.	\$20,000
The Heritage Wine Bar - Heritage Alfresco	\$20,000
Toni and Guy Perth - Update Shopfront and Install a TV/Sign on the Inside of the Window Facing Out to Make an Impact. Remove and Replace Vandalised Graffiti Screen.	\$8,000
O'Hanlons (WA) Pty Ltd - Courtyard Revitalisation	\$20,000
The Rechabite - New Facade and Lighting Works and Alfresco Street Interface	\$20,000
Pentanet Ltd - Pentalounge Internet Retail and Experience Centre	\$20,000
Australian City Properties Pty Ltd c/o Hawaiian - Vibrant Urban Parklet	\$20,000
PORTACOM PTY LTD - Portacom Building Retail Refurbishment	\$19,862
Escape This Pty Ltd - Escape This Lake Street Venue Security and Underutilised Space Improvements	\$18,855
Pirate Life - Pirate Life Murray Street Parklet / Alfresco	\$20,000

Mr Robert Pearce - Signage, Awnings, Banners and Window Display	\$20,000
Comedy Lounge PTY LTD - Lighting and Laneway Upgrade	\$20,000
Camera Electronic - Shop Improvements for Client Experience Shop 2 & 3, 324 Murray St Perth	\$20,000
Criterion Hotel Perth - Freshen up building exterior of Criterion Hotel Perth	\$9,250
HR OPERATIONS PTY LTD - Plain Street Bar	\$20,000
Amberjacks Elizabeth Quay - Raised Alfresco Decking Area, with 7 Commercial Umbrellas and Added Weather Cover	\$16,422
	\$352,142

Sustainable Building Grants

Organisation Name — Project Title	Total Allocated
The Owners of Urbano Due SP 60373 - Renewable/electrification feasibility assessment	\$2,993.87
Owners of 22 Brown Street East Perth SP56447 - Renewable/electrification feasibility assessment	\$9,600
The owners of East Bank By Psaros SP73681 - Renewable/electrification feasibility assessment	\$4,250
	\$16,843.87

ATTACHMENT 2 – Audit and Risk Committee Attendance Register – 2020 – 2023

	LM	Bain	Anghie	Bevan	Fleeton	Gobbert	Gordon	Ko	Lezer	Maurich (Independent Member)	Kumar (Independent Member)
2020/21											
<i>Deputies: Lord Mayor and Cr Gordon</i>											
7/12/2020		1	1		1	1			1	0	
22/02/2021			1		1		1		0	1	
11/05/2021			1		1		1		1	0	
Total		1	3		3	1	2		2	1	

2021/22											
<i>Deputies: Lord Mayor and Cr Gordon</i>											
17/08/2021			1		1	0			1	1	0
<i>Deputies: Nil</i>											
13/12/2021			0		1	1			1	0	0
21/03/2022			1		1	1			1	0	0
13/06/2022			1		1	1			1	0	0
Total			3		4	3			4	1	0

2022/23											
<i>Deputy - Cr Bain (from 5 December 2022 onwards)</i>											
12/09/2022			0		1	1			1	1	1
5/12/2022	1		0			1			1	1	1
13/03/2023	1		1			1			1	1	
8/05/2023	1		0			LOA			1	1	
Total	3		1		1	3			4	4	2

ATTACHMENT 3 - Event Sponsorship 2023/24 - Application Comparison

Nursery and Garden Industry Western Australia/ 2024 Perth Garden and Outdoor Living Festival		The trustee for Nalomian Trust/ Perth Leisure Lifestyle Show
Percentage Score	51%	56%
Recommendation	\$50,000 (ex GST) cash contribution	\$50,000 (ex GST) cash contribution
<ul style="list-style-type: none"> • 100% ticketed event • Estimated Attendance – 52,000 • Actual attendance of most recently acquitted event – 41,486. Not validated by independent impact reporting data. • No independent third-party impact report. • Application and responses to program criteria were brief and lacked key event and supporting information. Standard of application contributed to the low score. • Insufficient economic impact data provided in previous acquittal. • No marketing plan provided. • Business engagement criterion was not sufficiently addressed. There was no evidence that businesses within the City of Perth boundaries will actively participate in the event. • No evidence to demonstrate how an increase of over 10,000 attendees would be achieved for the 2024 event. • The sponsorship benefits outlined within application were not reflective of the requested level of investment. 		<ul style="list-style-type: none"> • 100% ticketed event • Estimated Attendance – 25,000 • Actual attendance of most recently acquitted event – 20,135. Validated by independent impact reporting data. • Independent third-party impact report provided for previous sponsored event. • The panel considered the application to be limited and lacking key detail contributing to a low score. • Economic impact data of 2023 event provided in application. • Marketing plan provided • Applicant has identified hotels and accommodation providers as part of the business engagement strategy. • There was no evidence within the application to demonstrate that the event can attract a diverse audience. • The applicant outlined significant sponsorship benefits recognising the City of Perth within their application.

ATTACHMENT 4 - In-Kind Clarification

Item 12.1 – Event Sponsorship 2023/24 – Round 1

What is in-kind

- ‘in-kind support’ is defined in Outgoing Sponsorship Policy 4.3 *“where the City provides the value of its resources, goods or services to eligible parties instead of cash as part of a sponsorship or grant. In-kind support will be attributed a monetary value and considered within the totality of funds provided by the City to the eligible party.”*
- In-kind support is attributed a monetary value in line with agreed City fees and charges.
- Awarding any in-kind reduces the available budget in the same fashion as cash.

Why in-kind hasn’t been recommended in Event Sponsorship

- Sponsorship applications are received months in advance of the event date and the in-kind requests are estimations of varying degree of accuracy (see attachment) that can change.
- It is common for event plans to change impacting the City fees and charges. If in-kind has been awarded and then plans change reducing the City fees and charges, this funding will go to end of year surplus. Due to the timing of round two, there will be no ability to reallocate. Awarding cash sponsorships provides certainty over the funding allocations.
- Awarding cash ensures the applicant receives the full value of the sponsorship in the instance that an in-kind request is overestimated.
- Event Sponsorship Round 2 will have a very tight budget. Giving additional support through in-kind will reduce the budget further.
- The panel have determined the overall recommended value to be awarded based on their evaluation of the event against the program criteria. These recommended cash amounts can be used to reimburse for in-kind elements.

In-kind request breakdown for 2023/24 Event Sponsorship Round 1

Applicant/Event	Funding Request (ex GST)	Total Funding Recommendation (ex GST) (in line with available budget)	In-kind request (ex GST) as outlined within application	Comment
The Trustee for Channel Seven Telethon Trust/ Telethon Family Festival	\$150,000 (\$100,000 cash \$50,000 in-kind)	\$100,000 cash contribution for one-year	\$50,000 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Environmental health assessment • Waste services • Parking reservation/ road closure 	All in-kind request costs applicable. Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$44,420.00
Channel Seven Perth Pty. Limited/ Alinta Energy Christmas Pageant	\$189,508.43 (\$163,750 cash \$25,758.43 in-kind) FY 23/24; \$189,508.43 (\$163,750 cash \$25,758.43 in-kind) FY 24/25	\$120,000 cash contribution for two-years	\$25,758.43 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Environmental health assessment • Waste services • Street cleaning 	All in-kind request costs applicable. Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$28,433.27

			<ul style="list-style-type: none"> • Parking reservation/ road closure • Road line marking • Retic marking • Public building fee 	
Perth International Jazz Festival Inc./ 2023 Perth International Jazz Festival	\$60,000 cash FY 23/24; \$60,000 cash FY 24/25; \$60,000 cash FY 25/26	\$50,000 cash contribution for three-years	Not requested	
HBF Health Limited/ HBF Run for a Reason	\$60,000 cash FY 23/24; \$60,000 cash FY 24/25; \$60,000 cash FY 25/26	\$35,000 cash contribution for three-years	Not requested	
Marinovich Family Trust/ Elizabeth Quay Fun Fair	\$90,000 (\$85,000 cash \$5,000 in-kind) FY 23/24 \$90,000 (\$85,000 cash \$5,000 in-kind) FY 24/25	\$10,000 cash contribution for one-year	\$5,000 for: <ul style="list-style-type: none"> • Waste services 	All in-kind request costs applicable. Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$5,038.35

NAIDOC Perth (Inc.)/ NAIDOC Week Perth Opening Ceremony	\$35,000 (\$30,000 cash \$5,000 in-kind) FY 23/24	\$35,000 cash contribution for one-year	\$5,000 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Waste services • Parking reservation 	All in-kind request costs applicable. Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$2,076.50
Whitford Church of Christ Inc./ Carols in the City	\$30,000 (\$25,000 cash \$5,000 in-kind) FY 23/24; \$30,000 (\$25,000 cash \$5,000 in-kind) FY 24/25; \$30,000 (\$25,000 cash \$5,000 in-kind) FY 25/26	\$23,750 cash contribution for one-year	\$4,856 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Waste services • Parking reservation 	All in-kind request costs applicable. Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$5,352.16
The Returned & Services League of Australia WA Branch Incorporated/ ANZAC Day 2024	\$150,000 (\$98,400 cash \$51,600 in-kind) FY 23/24; \$150,000 (\$98,400 cash \$51,600 in-kind) FY 24/25; \$150,000 (\$98,400 cash \$51,600 in-kind) FY 25/26	\$150,000 cash contribution for one-year	\$51,600 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Public building fee • Waste services • Street cleaning • Parking reservation/ road closure 	All in-kind request costs applicable. Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$49,854

			<ul style="list-style-type: none"> • Open-air CPP carparks • Site services (power/ water) 	
The Trustee for Nalomian Trust/ Perth Leisure Lifestyle Show	\$130,000 (\$100,000 cash \$30,000 in-kind) FY 23/24	\$50,000 cash contribution for one-year	\$30,000 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Public building fee • Waste services • Street cleaning • Parking reservation • Site services (power/ water) 	All in-kind request costs applicable. Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$31,096.29
Indian Society of Western Australia Incorporated/ ISWA Diwali Mela 2023	\$85,000 cash FY 23/24	\$35,000 cash contribution for one-year	Not requested	
Nursery and Garden Industry Western Australia/ 2024 Perth Garden and Outdoor Living Festival	\$345,000 (\$290,000 cash \$55,000 in-kind) FY 23/24	\$50,000 cash contribution for one-year	\$55,000 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Public building fee • Waste services • Street cleaning 	All in-kind request costs applicable. Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$36,677.82

			<ul style="list-style-type: none"> • Parking reservation/ road closure • Site services (power/ water/ maintenance) 	
The Trustee for R & S Campbell Family Trust/ City Wine Perth	\$22,000 cash FY 22/23	\$10,000 cash contribution for one-year	Not requested	

ATTACHMENT 5

Service Unit 34 - Legal Services.

Legal Services

	2022-23 Revised Budget	2023-24 Draft Budget	Variance
7100 - Direct Employee Costs	556,904	-	(556,904)
7110 - Indirect Employee Costs	11,788	-	(11,788)
7210 - Contractors and Consultants	653,200	-	(653,200)
7220 - Insurance	3,333	-	(3,333)
7230 - Fees	2,000	-	(2,000)
7280 - Office supplies	700	-	(700)
8100 - Internal Recovery	(1,009,752)	-	1,009,752
9100 - Internal Allocation	25,390	-	(25,390)
9120 - Other Internal Charges	2,000	-	(2,000)
	245,563	-	(245,563)

External legal costs for the 2023-24 financial year were budgeted within the Alliances as follows:

Infrastructure and Operations Alliance	275,000
Commercial Services Alliance	195,000
Community Development Alliance	10,000
Planning and Economic Development Alliance	115,000
Corporate Services Alliance	200,000
CEO Alliance	25,000
	820,000

Service 111 Council Governance and Policy under Service Unit 18 Strategy and Governance.

Council Governance and Policy

	2022-23 Revised Budget	2023-24 Draft Budget	Variance
7100 - Direct Employee Costs	707,196	789,996	82,800
7110 - Indirect Employee Costs	17,756	4,000	(13,756)
7210 - Contractors and Consultants	32,831	240,000	207,169
7220 - Insurance	16,988	10,823	(6,165)
7230 - Fees	80,649	92,000	11,351
7250 - IT Support and Maintenance	17,934	17,600	(334)
7300 - Utilities	776	-	(776)
7902 - Travel and Conference Expenses	4,000	4,000	-
9100 - Internal Allocation	540,199	-	(540,199)
9120 - Other Internal Charges	67,270	59,000	(8,270)
	1,485,599	1,217,419	(268,180)

Council Election budget of \$220K in 2023/24

This is Service 152. Note that Service 152 was newly created in 2023-24 and prior to this the budget for the Corporate Governance function was in Service 104 Corporate Planning

Corporate Governance

	2022-23 Revised Budget	2023-24 Draft Budget	Variance
7100 - Direct Employee Costs	398,282	350,834	350,834
7110 - Indirect Employee Costs	Unquantified	4,000	4,000
7210 - Contractors and Consultants	81,000	40,000	40,000
7220 - Insurance	Unquantified	3,152	3,152
	479,282	397,986	397,986

ATTACHMENT 6 - In-kind Clarification
Item 12.1 – Event Sponsorship 2023/24 – Round 1

What is in-kind

- ‘in-kind support’ is defined in Outgoing Sponsorship Policy 4.3 *“where the City provides the value of its resources, goods or services to eligible parties instead of cash as part of a sponsorship or grant. In-kind support will be attributed a monetary value and considered within the totality of funds provided by the City to the eligible party.”*
- In-kind support is attributed a monetary value in line with agreed City fees and charges.
- Awarding any in-kind reduces the available budget in the same fashion as cash.

Why in-kind hasn’t been recommended in Event Sponsorship

- Sponsorship applications are received months in advance of the event date and the in-kind requests are estimations of varying degree of accuracy (see attachment) that can change.
- It is common for event plans to change impacting the City fees and charges. If in-kind has been awarded and then plans change reducing the City fees and charges, this funding will go to end of year surplus. Due to the timing of round two, there will be no ability to reallocate. Awarding cash sponsorships provides certainty over the funding allocations.
- Awarding cash ensures the applicant receives the full value of the sponsorship in the instance that an in-kind request is overestimated.
- Event Sponsorship Round 2 will have a very tight budget. Giving additional support through in-kind will reduce the budget further.
- The panel have determined the overall recommended value to be awarded based on their evaluation of the event against the program criteria. These recommended cash amounts can be used to reimburse for in-kind elements.

In-kind request breakdown for 2023/24 Event Sponsorship Round 1

Applicant/Event	Funding Request (ex GST)	Total Funding Recommendation (ex GST) (in line with available budget)	In-kind request (ex GST) as outlined within application	Comment
The Trustee for Channel Seven Telethon Trust/ Telethon Family Festival	\$150,000 (\$100,000 cash \$50,000 in-kind)	\$100,000 cash contribution for one-year	\$50,000 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Environmental health assessment • Waste services • Parking reservation/ road closure 	All in-kind request costs applicable. Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$44,420.00 Event Application Fee: \$99.00 Bin Delivery: \$960.00 Bin Clean: \$220.00 Event Bin Servicing (Landfill & Recycling): \$615.00 Public Building Fee: \$573.00 Public Places – Comm/Non-Comm: \$40,000.00 Event Parking - \$1,953.00 TOTAL: \$44,420.00
Channel Seven Perth Pty. Limited/ Alinta Energy Christmas Pageant	\$189,508.43 (\$163,750 cash \$25,758.43 in-kind) FY 23/24; \$189,508.43	\$120,000 cash contribution for two-years	\$25,758.43 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Environmental health assessment • Waste services • Street cleaning 	All in-kind request costs applicable. Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$28,433.27 Event Application Fee: \$99.00 Public Building Fee: \$871.00

	(\$163,750 cash \$25,758.43 in-kind) FY 24/25		<ul style="list-style-type: none"> • Parking reservation/ road closure • Road line marking • Retic marking • Public building fee 	Parks Maintenance Fees: \$286.00 Langley Park – Reserve Hire: \$625.00 Langley Park – Bump in & Out: \$375.00 Event Application Fee (Large): \$216.00 Road Reserves: \$3,750.00 Event – Recoverable Costs: \$9,943.77 Event Parking (Charity Event): \$8,347.50 Stirling Gardens – Reserve Hire: \$125.00 Stirling Gardens – Bump in and out: \$50.00 Bin Delivery: \$1,920.00 Bin Clean: \$407.00 Event Bin Servicing (Landfill & Recycling): \$1,417.00 TOTAL: \$28,433.27
Perth International Jazz Festival Inc./ 2023 Perth International Jazz Festival	\$60,000 cash FY 23/24; \$60,000 cash FY 24/25; \$60,000 cash FY 25/26	\$50,000 cash contribution for three-years	Not requested	
HBF Health Limited/ HBF Run for a Reason	\$60,000 cash FY 23/24; \$60,000 cash FY 24/25;	\$35,000 cash contribution for three-years	Not requested	

	\$60,000 cash FY 25/26			
Marinovich Family Trust/ Elizabeth Quay Fun Fair	\$90,000 (\$85,000 cash \$5,000 in- kind) FY 23/24 \$90,000 (\$85,000 cash \$5,000 in- kind) FY 24/25	\$10,000 cash contribution for one-year	\$5,000 for: <ul style="list-style-type: none"> Waste services 	All in-kind request costs applicable. Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$5,038.35 Event Application Fee: \$99.00 Bin Delivery: \$384.01 Roll of Bin Liners: \$220.00 Bin Clean: \$70.40 Event Bin Servicing (Landfill & Recycling): \$4,154.06 Bin Hire: \$110.88 TOTAL: \$5,038.35
NAIDOC Perth (Inc.)/ NAIDOC Week Perth Opening Ceremony	\$35,000 (\$30,000 cash \$5,000 in- kind) FY 23/24	\$35,000 cash contribution for one-year	\$5,000 for: <ul style="list-style-type: none"> Venue hire (including bump in/out) Waste services Parking reservation 	All in-kind request costs applicable. Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$2,076.50 Event Application Fee: \$99.00 Public Building Fee: \$283.00 Wellington Square – Reserve Hire: \$470.00 Provision of Power (1 Day): \$93.00 Provision of Power (Additional Days): \$19.00 Bin Delivery: \$192.00 Bin Clean: \$66.00

				<p>Event Bin Servicing (Landfill & Recycling): \$184.50 Wellington Square – Bump in and out: \$285.00 Event Parking (Community): \$385.00 TOTAL: \$2,076.50</p>
<p>Whitford Church of Christ Inc./ Carols in the City</p>	<p>\$30,000 (\$25,000 cash \$5,000 in-kind) FY 23/24; \$30,000 (\$25,000 cash \$5,000 in-kind) FY 24/25; \$30,000 (\$25,000 cash \$5,000 in-kind) FY 25/26</p>	<p>\$23,750 cash contribution for one-year</p>	<p>\$4,856 for:</p> <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Waste services • Parking reservation 	<p>All in-kind request costs applicable.</p> <p>Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$5,352.16</p> <p>Event Application Fee: \$99.00 Bin Servicing (Recycling and Landfill): \$196.76 Public Building Fee: \$871.00 Supreme Court Gardens – Reserve Hire: \$2,500.00 Supreme Court Gardens – Bump in & Out: \$1,000.00 Event Parking – Comm/Charity Event: \$231.00 Bin Delivery: \$384.00 Bin Clean: \$70.40 TOTAL: \$5,352.16</p>
<p>The Returned & Services League of Australia WA</p>	<p>\$150,000 (\$98,400 cash)</p>	<p>\$150,000 cash contribution for one-year</p>	<p>\$51,600 for:</p> <ul style="list-style-type: none"> • Venue hire (including bump in/out) 	<p>All in-kind request costs applicable.</p>

<p>Branch Incorporated/ ANZAC Day 2024</p>	<p>\$51,600 in-kind) FY 23/24; \$150,000 (\$98,400 cash \$51,600 in-kind) FY 24/25; \$150,000 (\$98,400 cash \$51,600 in-kind) FY 25/26</p>		<ul style="list-style-type: none"> • Public building fee • Waste services • Street cleaning • Parking reservation/ road closure • Open-air CPP carparks • Site services (power/ water) 	<p>Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$49,854</p> <p>Event Application Fee: \$315.00 Public Building Fee: \$871.00 Road Reserve Hire: \$2,500.00 Langley Park Reserve Hire \$750.00 On-street car bay hire - \$9,600.00 CCP Car park Hire - \$23,350.00 Waste Bins - \$1,861.80 Power - \$124.00 TOTAL: \$39,371.80 Plus Banner Hire - \$10,483.00</p>
<p>The Trustee for Nalomian Trust/ Perth Leisure Lifestyle Show</p>	<p>\$130,000 (\$100,000 cash \$30,000 in-kind) FY 23/24</p>	<p>\$50,000 cash contribution for one-year</p>	<p>\$30,000 for:</p> <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Public building fee • Waste services • Street cleaning • Parking reservation • Site services (power/ water) 	<p>All in-kind request costs applicable.</p> <p>Estimation provided by Activity Approvals exceeds the in-kind request amount. City of Perth event related costs estimation \$31,096.29</p> <p>Event Application Fee: \$99.00 Bin Delivery: \$1,152.03 Bin Clean: \$176.00 Event Bin Servicing (Landfill & Recycling): \$368.94 Public Building Fee: \$871.00 Parks Maintenance Fees: \$286.00 Langley Park Reserve Hire: \$15,000 Event Application Fee (Large): \$216.00 Langley Park – Bump in & out: \$7,500.00</p>

				Regulation 18: \$1000.00 Provision of Power (1-Day): \$930.00 Provision of Power (Additional Days) - \$570.00 Bin Servicing (Landfill & Recycling) - \$1,194.82 Event Parking - \$577.50 Event Parking (Half Reservations) - \$1,155.00 TOTAL: \$31,096.29
Indian Society of Western Australia Incorporated/ ISWA Diwali Mela 2023	\$85,000 cash FY 23/24	\$35,000 cash contribution for one-year	Not requested	
Nursery and Garden Industry Western Australia/ 2024 Perth Garden and Outdoor Living Festival	\$345,000 (\$290,000 cash \$55,000 in-kind) FY 23/24	\$50,000 cash contribution for one-year	\$55,000 for: <ul style="list-style-type: none"> • Venue hire (including bump in/out) • Public building fee • Waste services • Street cleaning • Parking reservation/ road closure • Site services (power/ water/ maintenance) 	All in-kind request costs applicable. Estimation provided by Activity Approvals is below the in-kind request amount. City of Perth event related costs estimation \$36,677.82 Event Application Fee: \$99.00 Event Application Fee (Large): \$216.00 Public Building (Maximum Fee): \$871.00 Langley Park – Reserve Hire: \$15,000 Langley Park – Bump in & Out: \$10,500 Parks Maintenance Fees: \$1,363.82 Ozone Reserve – Reserve Hire: \$1,880.00 Ozone Reserve – Bump in & Out: \$190.00 Provision of Power (1 Day): \$558.00 Provision of Power (Additional Days): \$456.00 Event Parking (More than 100 Bays): \$5,544.00 TOTAL: \$36,677.82

The Trustee for R & S Campbell Family Trust/ City Wine Perth	\$22,000 cash FY 22/23	\$10,000 cash contribution for one-year	Not requested	
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