

**BANKSTOWN AUBURN COMMUNITY RADIO INC.**

**ABN: 35 737 958 563**

78 Cahors Road Padstow 2211

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**2BACR FIVE YEAR BUSINESS PLAN AS AT SEPTEMBER 2015**

 ***Objectives of the Business Plan***

The objectives of the 5 year Business Plan parallel the objectives of BACR as summarised below-

1. to provide a sustainable radio service to the local community
2. to involve the local community in the provision and selection of BACR programming and be involved in the operation of the service
3. To enhance the social media platform delivery.
4. To increase the sponsorship revenue
5. To improve the Gender ratio of Women to men who participate in the management of the organization and the participation in the radio station

These objectives are achieved by providing broadcasting facilities for the information, needs, wants and entertainment of persons living in the licensed area, principally Bankstown & Auburn in addition to reviewing on a continual basis our strategies for promoting the service and inviting participation. We also aim to assist members of the community develop and produce programs of relevance to the community.

Our Mission Statement, Vision Statement and Values Statement are also considered to inform this 5 year Plan.

 ***The Organisation***

BACR is a Not-For Profit Incorporated Association, registered with the Office of Fair Trading.

***Organisation Structure***

We have a Constitution that is registered with the Office of Fair Trading, and a Management Committee of 7. We have 1 paid Station co Ordinator and varies sub committees

1. Sub committees Presenting plans to the management committee for consideration and approval.

2. If approval is given, to act on behalf of the association to implement such plans.

There are two Life Members who have voting rights and Ordinary Members who must live in the area also have voting rights. BACR also has Associate, non-voting, memberships.

***5. The Management Committee***

President: Anthony Bennetts

Secretary: Rachel Donovan

Treasurer: Sasho Trpcevski

Registrar: Chris Harding

Committee Member Brendan Kavanagh

Committee Member John Dearing

Committee Member Emani Alaalatoa (Ethnic Broadcaster Liaison)

**Our Values**

Community engagement – Honesty – Contribution - Creativity

***Our Services***

Our focus is on creating quality radio programs that are educational, informative, and entertaining. We also provide a forum for other community organisations to have their message replicated, by way of Community Service Announcements. We endeavor to promote as many local events, and messages as possible in multiple languages. As well as radio broadcasting these CSA’s, we also-cross promote events on our Facebook page and website to further engage as well as increase our audience.

***The Target Audience and Network***

The residents of Bankstown and Auburn, including

Community Organisations ,Groups and their members

People with a disability

Indigenous Communities

Ethnic Communities

Educational Institutions and students

Elderly People including Aged Care Facilities

Youth and associated organisations

Sporting Enthusiasts and their Organisations

Sponsors and supporters

Local Business and Professionals

***9. Schedule of Fees***

Sponsorship One Spot Rate @ 1 spot per week = $12.50 per spot

30 second spot Casual Rate @ 5 spots per week = $10.00 per spot

 Bronze Rate @ 10 spots per week = $8.00 per spot

 Silver Rate @ 20 spots per week = $6.00 per spot

 Gold Sponsor @ 25 spots per week = $5.00 per spot

 Platinum Sponsor @ 30 spots per week = $4.00 per spot

Airtime Fees - $20 / hour + GST (Has not been increased since original licence application)

Boardroom Hire - $20 / hour + GST

Green Screen Hire - $20 / hour + GST

Studio Hire - $25 / hour + GST

Production Hire - $25 / hour + GST

Training Facility Hire - $25 / hour + GST

 ***Company Assets***

In order for the station to prosper over the next 5 years, we need to ensure that the newly purchased equipment is well maintained and upgraded when needed to ensure that we continue to have a top class facility. Our 5 Year budget reflects this.

See the station Asset List for current assets is attached to the AGM documentation

 ***Organisational Timeline***

Planned timeline for our objectives are:

**2021**

* To increase airtime fees by 10% if necessary
* To stabilise our grant revenue
* To increase our sponsorship by 50%
* To increase ordinary membership (voting rights) by 20%
* To increase associate membership (non-voting rights) by 20%
* To increase volunteers who are positively participating in the administration and operation of the station by 10%.
* As per Community engagement strategy Focus on specific events tabled in calendar for example Australia Day, Melbourne Cup, Mothers’ Day etc
* Increase our participation in Community Events
* Establish a quality in-house training program for presenters using new technology
* Further develop our contacts with other Ethnic Media Outlets
* Improve our Social Media platforms 20%

**2022**

* To increase airtime fees by 10% if necessary
* To stabilise our grant revenue
* To increase our sponsorship by 50%
* To increase ordinary membership (voting rights) by 20%
* To increase associate membership (non-voting rights) by 20%
* To increase volunteers who are positively participating in the administration and operation of the station by 20%.
* Review our Australian Music content, and increase the content to 30% across all general programming
* Establish a quality in-house training program for presenters using new technology
* Improve our Social Media platforms 20%
* Encourage our management team to seek, and acquire up to date skills in regards to management practice.
* Support & develop local artists and musicians through regular interviews
* To encourage program development to involve Women , older people, people with disabilities and the local indigenous population
* As per community engagement strategy Focus on specific events tabled in calendar for example Australia Day, Melbourne Cup, Mothers’ Day etc
* Improve our Social Media platforms hits by 20%

**2023**

* To increase airtime fees by 10% if necessary
* To increase grant revenue by 5%
* To increase our sponsorship by 50%
* To increase production and studio hire costs by 20%
* To increase ordinary membership (voting rights) by 20%
* To increase associate membership (non-voting rights) by 20%
* To increase volunteers who are positively participating in the administration and operation of the station by 10%.
* Review our Australian Music content, and increase the content to 30% across all general programming
* As per community engagement strategy Focus on specific events tabled in calendar for example Australia Day, Melbourne Cup, Mothers’ Day etc
* Improve our Social Media platform hits by 20%
* To encourage program development to involve Women , older people, people with disabilities and the local indigenous population

**2024**

* To increase airtime fees by 10% if necessary
* To increase grant revenue by 5%
* To increase our sponsorship by 50%
* To increase production and studio hire costs by 20%
* To increase ordinary membership (voting rights) by 30%
* To increase associate membership (non-voting rights) by 30%
* To increase volunteers who are positively participating in the administration and operation of the station by 10%.
* Review our Australian Music content, and increase the content to 30% across all general programming
* As per community engagement strategy Focus on specific events tabled in calendar for example Australia Day, Melbourne Cup, Mothers’ Day etc
* Improve our Social Media platform hits by 20%
* To encourage program development to involve Women , older people, people with disabilities and the local indigenous population
* To increase volunteers who are positively participating in the administration and operation of the station by 10%. As per community engagement strategy Focus on specific events tabled in calendar for example Australia Day, Melbourne Cup, Mothers’ Day etc
* Improve our Social Media platforms hits by 20%

**2025**

* To increase airtime fees by 10% if necessary
* To increase grant revenue by 5%
* To increase our sponsorship by 50%
* To increase production and studio hire costs by 20%
* To increase ordinary membership (voting rights) by 30%
* To increase associate membership (non-voting rights) by 30%
* To increase volunteers who are positively participating in the administration and operation of the station by 10%.
* As per community engagement strategy Focus on specific events tabled in calendar for example Australia Day, Melbourne Cup, Mothers’ Day etc
* Improve our Social Media platform hits by 20%
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**12. *SWOT Analysis***

*(A) Strengths Analysis*

Technical Skills – We have 3 volunteers that have a range of technical skills that have been put to good effect in the maintenance of our old studios, and in the building of the two new studios.

Management Skills – Our Management Committee have a broad scope of expertise, and come from varied professional and community service backgrounds.

Administration Skills – The current station co-ordinator has exceptional organization skills and a strong background in finance. These skills have assisted in the facilitation in the completion of the new station, and updating policies and procedures.

Established programs – Many of our presenters have had long running programs that are well established in the RA1 Broadcasting area.

Local Knowledge and Connections in the Community – Many of our Management Committee and broadcasters have strong involvement in other community organisations which in turn assits in our commitment to the Bankstown Auburn Area.

*(B) Weakness Analysis*

Requirement of more active volunteers

 ( C) *Opportunities Analysis*

Our new studios have created a much more pleasant interior environment, making it more attractive to volunteers. We also now have street frontage in a community shopping center. This will increase our local profile and encourage new volunteers and members of the community to join.

The acquisition of new broadcasting equipment ensures that we are able to offer first class facilities to attract quality broadcasting programs. This also will ensure that we have a sound basis for securing further sponsorship.

Our new premises now provide facilities enabling us to invite training programs to be held on-site, and further increase our income source.

*(D) Threats Analysis*

A downturn in the economy which may impact our ability to acquire sponsors.

Living with Covid 19 and making it safe for members to continue to participate.

The advent of new technology and the training required for our volunteers and members.

***13. What We Need To Achieve The Business Plan Objectives***

Factors required to achieve the objectives are –

* Continued & enhanced Management capacity.
* Continued Community consultation strategy and working with Covid 19
* Maintaining our financial capacity to fund the plans of the Corporation.
* Reviewing Policies and Procedures to handle situations as they arise.
* Increased drives to recruit people from the community to be members and volunteers to run the corporation utilizing the strategic engagement policy framework
* Involvement of as many cultural groups from the community as possible.
* Advanced Training of persons that become involved in the corporation.
* Continued compliance with relevant legislation and administrative regulations.

***14. How We Will Achieve The Plan’s Objectives***

BACR will achieve its objectives by ensuring it continues to operate the structured community consultation strategy

The 5 Year Budgets indicate that BACR has the financial capacity to achieve its objectives.

BACR already has the required technical capacity to deliver the service.

BACR has a core of dedicated members and broadcaster volunteers completing the programming and operations of the service and actively pursues more involvement by the local community. BACR expects to increase our membership and volunteers over the coming years. An advertising campaign is currently in force for this purpose.

BACR already involves many culturally and linguistically diverse individuals and groups in the service and actively pursues multicultural involvement.

BACR has many experienced broadcasters and persons involved in the operations that can give adequate training to volunteers. Training is ongoing process and during the period of this 5 Year Business Plan BACR shall seek grant funds for training.

Liaison with the CBAA and other peak organisations have and will continue to provide valuable guidance and resources to achieve our goals and objectives.

***15. Financial Requirements***

The 5 Year Budget form part of and are attached to this Business Plan.

The Budgets indicate that BACR shall have sufficient funds to meet its objectives.

***16. Measurements of Progress***

Measurements of progress include –

* Feedback from listeners, broadcasters, members, volunteers, sponsors, and especially the Committee Chairpersons, is used to monitor progress and effectiveness.. We will do this through surveys
* Engaging consultants (financial, legal, technical, etc) to inform us of progress in specific critical areas of organisational and radio station performance.
* Cash funds at bank are a guide to progress and ensuring our sustainability.
* The amount of funds from sponsorship received by the radio station.
* The number of complaints from stakeholders
* The number of members and volunteers in the operations of the service.
* The number of broadcasters presenting programs on the radio station.

 ***17.*** ***Conclusion***

BACR has engaged with the community during the last 5 years but still has much to do to maintain a quality service for the local community and grow its listenership. With the speed of technology and the different platforms now available 2BACR needs to continue to engage the community and also be more proactive in developing technology to boost its social media presence listeners and participants.

There are complexities in the Bankstown and Auburn communities that present strong challenges but we are confident that the coming five year plan will see many if not most of these addressed in a conclusive manner. The Board and all our broadcasters and volunteers and members are committed to ensuring that the objectives of our five year plan will be achieved.