





Club Forum - Agenda

RAP Plans 2015/16

- 1. Ideas Exchange Results
- 2. RAP Plans Avenues of Service
- 3. Budgets
- 4. New Initiatives
- 5. Skills Audit
- 6. Q&A Board



Ideas Exchange Results

1.Revise Meeting Formats

• Increase engagement, relevance, participation, fun

2.Major Project

 Establish sustainable long term major project / engage all members / hands on

3. Enhanced Communication

 Increase awareness internal /external with strong local Community focus



International

RAP Local Support

- Dignity for Young WomenUganda
- Dysentery Project
- Tibetan Village Project
- Cambodian Kids
- Mainit School ProjectPhilippines

Rotary Support

- DIK Donations in Kind
- •ROMAC Rotary Oceania Medical Aid for Children
- Café International
- International Fellowship Month



Community

RAP Local Support

- South Port Day Links
- Inner South Community Health
- Bubup Children Centre
- Library Reading Programs
- Sea Scouts

- Camp Getaway
- Violence Free Families
- •RoCan Ovarian Cancer Research
- Youth Suicide Awareness



Youth

RAP Local Support

- Albert Park Sec APSC
- Local Primary Schools
- •St Kilda PCYC Police & Citizens Youth Club
- Adolescence Health Grad Dip
- •SKYS HEAT Hospitality Employment & Training Program

- Rotary Youth Leader Award
- Model UN Assembly MUNA
- Rotary Yth Prog Enrichment
- National Youth Science Forum
- NYSF
- Science Experience
- Interact APSC
- •Earlyact Middle Pk Primary
- Youth Driver Education
- Rotary Youth Public Speaking



Foundation

RAP Local Support

- EREY Support
- Grants Application

- Polio Plus
- Membership commitment
- •Foundation Month in November



Vocational Services

RAP Local Support

- Skills Audit
- Project Management
- •NEIS Mentoring Program
- APSC Scholarship

Rotary Program Support

Vocational Services Month - January



Club Services

RAP Local Support

- Speakers / Program
- iCare
- Bulletin
- Club Services Committee
- PR Communications Team
- IT / Data Base Project
- Club Membership Committee
- •Event / Project / Fund Raising Committee

- District Conference February2016
- Corporate Governance
- Rotary Theme Months support



Special Projects

Support

- Violence Free Families
- Women in Rotary
- Footy Nuts
- Rotary Action Group for Family Safety



Budget 2015/2016

Fund Raising Spend Forecast

Total	\$140,620	100%
International	\$55,000	39%
National	\$33,350	24%
Local	\$52,270	37%



Budget 2015 /16

	R	Rotary Clu	b of Albert Park - Suns	hine Fund - Bı	udget 201	15-1 <u>6</u>				
LOCAL			NATIONAL	=		INTERNATION	ONAL			
	<u>Budget</u>	<u>Actual</u>		<u>Budget</u>	<u>Actual</u>		<u>Budget</u>	<u>Actual</u>	Budget	<u>Actual</u>
Primary	\$7,600			\$8,000			\$5,000			
·										
Secondary	\$16,270						\$33,000			
Tertiary/Vocational	\$13,400			\$1,500			\$5,000			
Community	\$15,000			\$23,850			\$2,000			
Foundation							\$10,000			
Totals	\$52,270			\$33,350			\$55,000		\$140,620	
	37%			24%			39%		100%	
Awards of Excellence (4 x 3 x \$300)	\$3,600		Very Special Kids	\$8,000		ROMAC	\$5,000			
Dream Cricket	\$1,000									
Bubup	\$3,000			44			4			
			Royce Abbey Foundation	\$1,000		Mainit School	\$15,000			
RYLA	\$1,500		Footy Nuts	\$500		Dysentery Exchange Student	\$15,000 \$3,000			
RYPEN (2 x \$385)	\$1,300					Exchange Student	33,000			
MUNA (2 x \$320) x 2	\$1,280		ARH	\$250						
APSC - 25% books	\$5,000		Violence Free Families	\$18,000		TVPA	\$5,000			
Two Students at APSC	\$1,000		Kids Foundation	\$3,000			+5,000			
St. Vincent de Paul	\$800		Camp Gateaway	\$400						
Berry Street	\$500		ROADEC	\$1,000		Cambodian Kids	\$2,000			
Science Experience	\$320		RoCan	\$400						
RYPS - Rotary Youth Public Speaking	\$200		Rotary MS awareness	\$400						
Interact	\$200		Youth Suicide Awareness	\$400		Foundation (64 x \$100)	\$10,000			
Earlyact	\$200									
National Youth Forum	\$1,500									
Youth Exchange	\$3,000									
HEAT (2 x \$4,500)	\$9,000									
Adolescent Health	\$4,400									
Inner South Community	\$5,000									
South Port Day Links	\$5,000									
PCYC	\$4,500									
Carmelites	\$500									



Rotary Fundraising 2015/2016

Fundraising: Actual	2014-2015					
Source	Budget	Actual	Variance			
Golf	\$20,750	\$22,168	\$1,418			
BBQ	\$14,930	\$5,502	-\$9,428			
Books	\$23,000	\$21,311	-\$1,689			
WIR Breakfast	\$71,745	\$71,918	\$173			
Footy breakfast	\$15,000	\$15,275	\$275			
Vocational	\$1,500	\$1,440	-\$60			
Wine sales / Other	\$2,000	\$27,546	\$25,546			
Breathometers	\$500	\$247	-\$253			
City to Sea	\$3,000	\$8,351	\$5,351			
Raffle for Fire Engine	\$18,695	\$21,603	\$2,908			
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	\$171,120	\$195,361	\$24,241			
	\$171,120		\$24,241			
Fundraising: Plan Source			\$24,241 Variance			
Fundraising: Plan	\$171,120 2015- 2016	\$195,361				
Fundraising: Plan Source	\$171,120 2015- 2016 Budget	\$195,361 Actual	Variance			
Fundraising: Plan Source Golf	\$171,120 2015- 2016 Budget \$23,000	\$195,361 Actual \$0	Variance -\$23,000			
Fundraising: Plan Source Golf BBQ	\$171,120 2015- 2016 Budget \$23,000 \$8,000	\$195,361 Actual \$0 \$0	Variance -\$23,000 -\$8,000			
Fundraising: Plan Source Golf BBQ Books	\$171,120 2015- 2016 Budget \$23,000 \$8,000 \$23,000	\$195,361 Actual \$0 \$0 \$0	Variance -\$23,000 -\$8,000			
Fundraising: Plan Source Golf BBQ Books WIR Breakfast	\$171,120 2015- 2016 Budget \$23,000 \$8,000 \$23,000 \$60,000	\$195,361 Actual \$0 \$0 \$0 \$0 \$0	Variance -\$23,000 -\$8,000 -\$23,000 -\$60,000			
Fundraising: Plan Source Golf BBQ Books WIR Breakfast Footy breakfast	\$171,120 2015- 2016 Budget \$23,000 \$8,000 \$23,000 \$60,000 \$15,000	\$195,361 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0	Variance -\$23,000 -\$8,000 -\$23,000 -\$60,000 -\$15,000			



Other Targets

- Membership Target 72 members
- Fund Raising Target \$50,000 NEW
- District Conference Attendance Minimum 10 members
- Rotary Theme Observance / Participation
- BBQ Income / Van utilization 10% growth
- Meeting Attendance increase average number of attendees 10%
- All new Members allocated a Mentor
- Succession Planning for all Avenues of Service 2iC



New Initiative

PR Communications

Goal

- •Increase awareness of Projects and Activities to local community, members and media
- •Work with Membership to support recruitment effort
- •Work with Events /Fund Raising to support projects
- Build RAP Brand

Need Committee Members

PR Communications

Activities

- Videos
- Media
- Website / Newsletter
- Signage/Uniforms
- Sponsorships
- Club Membership Team
- Local Council / Community links
- •Data Base / Alumni / EDM
- Social Media



New Initiative

Event Management Fund Raising Committee

Goal

- •Review, revise and manage Weekly Meetings – includes new initiatives
- Develop a sustainable Major
 Project high level member engagement
- •Work with Avenues of Service to support Fund Raising projects
- •Generate \$50,000 new income

Event Management Fund Raising Committee

Activities

- Weekly Meeting Formats
- Fund Raising
- Major Project
- •RAP Golf Day
- Footy Breakfast
- Ticketing
- Fun & Fellowship

Need Committee Members



Club Forum

Q & A