

Rotary Albert Park





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

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International

RAP Local Support

- Dignity for Young Women
Uganda
- Dysentery Project
- Tibetan Village Project
- Cambodian Kids
- Mainit School Project
Philippines

Rotary Support

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

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Community

RAP Local Support

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

Rotary Program Support

- **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 Program Support

- **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**

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Foundation

RAP Local Support

- **EREY Support**
- **Grants Application**

Rotary Program Support

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

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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**

Rotary Program Support

- District Conference – February 2016**
- Corporate Governance**
- Rotary Theme Months support**

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Special Projects

Support

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



Budget 2015/2016

Fund Raising Spend Forecast

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



Fundraising 2015/2016

<u>Fundraising: Actual</u>	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
	\$171,120	\$195,361	\$24,241
<u>Fundraising: Plan</u>	2015- 2016		
Source	Budget	Actual	Variance
Golf	\$23,000	\$0	-\$23,000
BBQ	\$8,000	\$0	-\$8,000
Books	\$23,000	\$0	-\$23,000
WIR Breakfast	\$60,000	\$0	-\$60,000
Footy breakfast	\$15,000	\$0	-\$15,000
Vocational	\$2,000	\$0	-\$2,000
Others	\$2,000	\$0	-\$2,000
	\$133,000	\$0	-\$133,000



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

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Club Forum

Q & A